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Financing of the United Nations Mission in the Sudan

Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
	A. Overall	3
	B. Budget implementation	3
	C. Mission support initiatives	5
	D. Regional mission cooperation	6
	E. Partnerships, country team coordination and integrated missions	6
	F. Results-based-budgeting frameworks	7
III.	Resource performance	54
	A. Financial resources	54
	B. Summary information on redeployments across groups	55
	C. Monthly expenditure pattern	55
	D. Other income and adjustments	56
	E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	56
IV.	Analysis of variances	57
V.	Actions to be taken by the General Assembly	60

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNMIS for the period from 1 July 2009 to 30 June 2010 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, peace process; security; governance; humanitarian assistance, recovery and reintegration; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	309 827.6	298 521.9	11 305.7	3.6
Civilian personnel	224 123.2	224 516.7	(393.5)	(0.2)
Operational costs	424 399.4	409 413.4	14 986.0	3.5
Gross requirements	**958 350.2**	**932 452.0**	**25 898.2**	**2.7**
Staff assessment income	22 217.2	24 919.9	(2 702.7)	(12.2)
Net requirements	**936 133.0**	**907 532.2**	**28 600.8**	**3.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**958 350.2**	**932 452.0**	**25 898.2**	**2.7**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	525	486	7.5
Military contingents	9 450	9 075	4.0
United Nations police	715	683	4.5
International staff	1 101	797	27.6
National staff	3 258	2 629	19.3
United Nations Volunteers	420	347	17.3
Temporary positions[c]			
International staff	42	34	18.8
National staff	47	26	44.6
Government-provided personnel	40	34	14.6

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General of 9 February 2009 (A/63/714) and amounted to $980,561,100 gross ($957,717,400 net). It provided for 525 military observers, 9,450 military contingent personnel, 715 United Nations police officers, 1,182 international staff, 3,311 national staff, 421 United Nations Volunteers and 40 Government-provided personnel, including 89 temporary positions (42 international staff, 15 national Professional officers and 32 national General Service staff). The Advisory Committee on Administrative and Budgetary Questions, in paragraph 65 of its report (A/63/746/Add.5), recommended that the General Assembly appropriate $951,666,000 gross for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/273 B, appropriated an amount of $958,350,200 gross ($936,133,000 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1590 (2005) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1870 (2009) and 1919 (2010).

4. The Mission is mandated to help the Security Council to achieve an overall objective, namely, national reconciliation, lasting peace and stability and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is ensured.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by the components: peace process; security; governance; humanitarian assistance, recovery and reintegration; and support.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. During the reporting period, a number of external developments and events affected the Mission's operating environment and, therefore, its budget implementation. Those effects are explained in the results-based-budgeting

frameworks, while the most significant issues and accomplishments are described below in more detail.

8. The Mission has established an Integrated Planning and Coordination Team comprising senior management of the Mission and the United Nations country team. This has led to increased collaboration in the implementation of activities at the field level.

9. UNMIS supported the process of North/South Border demarcation through logistics support and the provision of maps to the Ad Hoc Border Demarcation Committee. Extensive support in the form of advice, logistics and technical assistance was provided for the establishment and functioning of the electoral institutions at national, regional and state levels, which led to the peaceful conduct of the national elections in April 2010.

10. Support was extended to the Joint Integrated Units in the form of provision of infrastructure, logistics and training. A Joint Integrated Unit Support Cell was established within the Mission and manned by a consultant provided by a Government to coordinate and monitor the implementation of donor-supported trust funds for the Joint Integrated Units.

11. Although disarmament, demobilization and reintegration has suffered a significant setback in its overall target, during the reporting period 17,036 ex-combatants and members of special groups were demobilized, increasing the total demobilized figure to 23,602 who received reinsertion and counselling support. Both North and South Disarmament, Demobilization and Reintegration Commissions continued to receive logistics and technical support coordinated by UNMIS. Delays in the implementation of the programme were attributed to unexpected extreme weather conditions, food shortages, delays in receiving the candidate's master list, elections and security reasons. A disarmament, demobilization and reintegration round-table meeting was organized in November 2009 in Kadugli, attended by all major donors, the United Nations, and leadership from the Government of National Unity and the Government of Southern Sudan.

12. At the community level, UNMIS continued to conduct monitoring and verification missions to ensure community security and also engage the local leadership and organizations in conducting training and raising awareness of the importance of civilian disarmament for collective community security. In addition, the Mission established Police Community Relations Committees in all 10 States of Southern Sudan to promote community security and ensure that there was adherence to the rule of law. The Southern Sudan Peace Commission has also been established to support and promote peace among communities. The Commission has established state offices in nine out of 10 States of Southern Sudan.

13. A number of legislative reforms progressed, particularly the adoption and signing into law of the following: the National Police Act, the National Elections Act, the Criminal Amendments Act, the Civil Procedures Act, the Human Rights Commission Act, the National Security Forces Bill, the Regulation of Prisons and Treatment of Inmates Bill, the Trade Union Act, the Popular Consultations Act and the Media Law.

14. The reassignment of former Sudan People's Liberation Army (SPLA) officers to the Southern Sudan Police Service has increased the demand for police training. UNMIS conducted a total of 589 training courses for 25,424 police officers of the

Government of Southern Sudan. UNMIS also established a rule of law presence in Juba, providing technical advice to the Government of Southern Sudan in the area of security sector reform.

15. The emphasis of UNMIS shifted from the coordination of organized returns to focus on early reintegration activities. Notwithstanding, 32,291 refugees and 7,930 internally displaced persons were returned during the period.

16. UNMIS expanded its presence at the State level, particularly in all 10 States of Southern Sudan, to support authorities in addressing issues of returning populations and providing recovery and reintegration assistance in collaboration with United Nations country teams and other partners.

17. Out of the total of $839.4 million in donor pledges for the Multi-Donor Trust Fund for the Sudan, $784.8 million was received. In the North, 12 projects were approved and implemented and in the South 18 projects were approved and implemented in the areas of census, judiciary, environment, police and prisons, and disarmament, demobilization and reintegration.

18. UNMIS implemented recommendations of the Military Capability Study, which called for a strengthened presence along the potential conflict areas and along the southern boundary with the Democratic Republic of the Congo. Two new temporary team sites were opened and operational in Agok and Diffra, and an additional one in Wau. In total, the Mission is operating 22 permanent team sites. The reconfiguration has deployed one additional company to sector 1 in Juba, three to sector 4 in Kadugli and two to sector 6 in Abyei. The Abyei team site has been replaced by the team site in Diffra.

19. During the reporting period, the vacancy rate for international staff was 27.6 per cent, for national professional staff 36.9 per cent, and for national General Service staff 17.8 per cent, which were higher rates than during the previous year.

20. The national elections, held in April 2010, were supported by UNMIS without supplementary requirements. The use of air assets was streamlined, resulting in an unutilized balance of 1,441 flight hours. That was achieved owing to wider utilization of the road and river transportation, reducing the need for flight hours.

C. Mission support initiatives

21. Key Mission support initiatives during the reporting period were the support to the elections, held in April 2010, which had not been factored in during budget preparation, and the construction of the United Nations House in Juba and the team site in Raja.

22. The Mission spent an additional $18.6 million in construction of the United Nations House in Juba. The amount comprised $10 million for construction, $3.3 million for accommodation, $0.4 million for building/construction materials, $0.5 million for generators, $0.5 million for field defence, $0.5 million for expansion of Juba House and $3 million for communication and information technology service equipment and spare parts.

23. During the 2009/10 period, the Mission achieved efficiencies through synchronization and centralization of power generation at Sector Headquarters,

utilization of in-house capacity for air transportation ground handling, as well as through improved stock purchasing, rotation and proper storage of medical supplies.

24. The Mission also continued the implementation of its long-term strategy to provide ground-handling services in-house at five locations (Juba, Wau, Kadugli, Malakal and Ed Damazin), as opposed to outsourcing those services.

25. During the reporting period, maintenance services by external contractors, including indoor and outdoor cleaning, fumigation, pest control and waste removal, were carried out in Khartoum, El Obeid and Juba only, but not at other locations. These were due to the lack of interested vendors because of the remoteness of locations.

D. Regional mission cooperation

26. UNMIS continued to strengthen cooperation with other regional peacekeeping and special political missions on issues of common concern, such as security and information-sharing. Noteworthy in this context was the regular exchange of information between the military components of UNMIS and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in the Central African Republic and Chad (MINURCAT), facilitated, inter alia, through the deployment of military liaison officers. Close working relations were established with the African Union in supporting the parties to prepare for the elections.

27. During the period, the Mission continued cooperation with UNAMID in the areas of air operations through the cost-sharing of two fixed-wing aircraft and the sharing of other aircraft where available, and collaborated on the design and planning of major projects, including the construction and renovation of aprons for United Nations aircraft in the Khartoum and El Obeid airfields. UNMIS continued to cooperate with UNAMID, in line with the Memorandum of Understanding on Common Services, in the areas of United Nations air terminal operations, customs and passenger booking. That also related to El Obeid Airport Operations and to Port Sudan Warehouse and Air Operations.

E. Partnerships, country team coordination and integrated missions

28. UNMIS and the United Nations country team continued to collaborate through UNMIS participation in all activities of the United Nations Development Assistance Framework (UNDAF) outcome midterm review and Joint UNMIS-United Nations Country Team Integrated Action Plan through five Working Groups, namely: Mission Areas Stability, Conflict Management and Protection of Civilians; United Nations Integrated Referendum and Electoral Team; Organization of Productive Popular Consultations in Southern Kordofan and Blue Nile States; Agreements on Post Referendum Arrangements and the Implementation of Related Comprehensive Peace Agreement Provisions; and Development of Governance, Security Sector and Rule of Law Capacities in Southern Sudan. An integrated action plan matrix was developed to coordinate the activities of the Working Groups.

F. Results-based-budgeting frameworks

Component 1: peace process

29. The major accomplishments in 2009/10 included the peaceful conduct of the national election in April 2010 with 16,332,298 registered voters in the Sudan and 105,732 registered voters outside the country. The parties to the Comprehensive Peace Agreement also agreed upon the formal legal status of Abyei, including the border areas determined by the Permanent Court of Arbitration and upon forming the Abyei Area Administration. The Southern Sudan Referendum Commission was also established with nine members, including the Chairperson and Deputy Chairperson. The Abyei Referendum Commission had not been established as at June 2010.

30. The shares of oil revenue of the Government of Southern Sudan and the three oil-producing states continued to be transferred and federal funds also continued to be allocated to the Government of Southern Sudan. The National Land Commission had been established and was functional with seven State Land Commissions established in Southern Sudan.

31. Though UNMIS continued to support the work of the Ad Hoc Technical Border Committee in the delineation of the North/South border, the Committee was yet to finalize its work on the North/South border by the end of the reporting period.

Expected accomplishment 1.1: A democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of Southern Sudan and the Three Areas is resolved peacefully, in line with the Comprehensive Peace Agreement

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Amendment of existing or adoption of new legislation by the National Assembly, in conformity with provisions of the Interim National Constitution, and adoption by the National Electoral Commission of all necessary rules, regulations and procedures to enable the free exercise of political rights, including free and unhindered participation in the elections	Achieved. The following acts were ratified: Press and Printed Materials Act amended and signed into law by the President on 5 July 2009; National Security Forces Act, 2010 adopted signed into law on 28 January 2010; Child Act, 2010 signed into law on 10 February 2010; Popular Consultations for Blue Nile and South Kordofan States Act, 2010 signed into law on 28 January 2010; and Trade Union Act, 2010 signed into law on 28 January 2010.
1.1.2 Establishment of all necessary election-related structures by the National Electoral Commission, including its secretariat and offices at the regional and state levels	Achieved. The National Electoral Commission established the Southern Sudan High Committee (SSHC) and the State Elections High Committees (SEHC) in the areas of responsibility. While the SSHC had already been established by the beginning of the reporting period, the SEHC were not fully operational owing to various resource constraints, including lack of suitable office premises, support personnel and equipment. By the end of the second quarter, 10 SEHC were operational.

1.1.3 Establishment of the Southern Sudan and Abyei Referendum Commissions	A nine-member Southern Sudan Referendum Commission was established, as announced by the Presidency on 7 June 2010 and endorsed by the National Assembly on 29 June. The Abyei Referendum Commission was yet to be established as of 30 June 2010. On 30 June 2010, the President appointed the Chairperson, the Deputy Chairperson and members of the Southern Sudan Referendum Commission.
1.1.4 Establishment and administration of the National Land Commission in compliance with its mandate	Achieved: The South Sudan Land Commission was initially established on 27 June 2006 by South Sudan Presidential Decree 52/2006, with the National Land Commission Act signed into law on 28 June 2009.
1.1.5 Completion of the Ad Hoc Technical Border Commission tasks and peaceful completion of the physical demarcation of the North-South border	The Ad Hoc Technical Border Committee has still to come to any final decision on the North-South border, owing to disagreements over a number of contentious areas. The Committee identified 12 reference points along the 388 km border, which were verified and coordinated given that a number of these locations were changed. This constituted, de facto, the beginning of the border demarcation process. Actual physical demarcation of the North-South border had not yet commenced as of 30 June 2010.
1.1.6 Popular consultations in South Kordofan State and Blue Nile State are conducted in accordance with provisions of the Comprehensive Peace Agreement	The conduct of popular consultations did not occur during the 2009/10 period. The delay was due to the deferred elections in Southern Kordofan State and the delay in Blue Nile State in the appointment of its Parliamentary Commission to conduct the popular consultation. Preparatory activities such as the popular consultation workshops occurred and a technical committee was formed in Blue Nile State in March 2010. Also, awareness-raising/civic education programmes were held in June and July 2010 across the State. Popular consultations in Blue Nile State have since started. In Southern Kordofan, a popular consultation did not start owing to the postponement of the State elections to late 2010, and the process may be further delayed until the post-election period in January-February 2011.
1.1.7 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement	Achieved: The National Congress Party (NCP) and the Sudan People's Liberation Movement (SPLM) participated in all 11 regular meetings of the Assessment and Evaluation Commission, which focused on elections, referendums and other issues related to the implementation of the Comprehensive Peace Agreement.
1.1.8 Agreement by the parties on wealth-sharing issues in accordance with Comprehensive Peace Agreement provisions, including the full transfer of federal funds to the state level	Achieved: Oil revenue shares of the Government of Southern Sudan and three oil-producing states continued to be transferred. Transfer of federal funds to the Government of Southern Sudan and other levels of government also continued.

1.1.9 Agreement by the parties on the status of Abyei and stabilization of the political situation in the three areas (Blue Nile State, Southern Kordofan State and Abyei), including the functioning of the state-level Assessment and Evaluation Commissions in Southern Kordofan and Blue Nile States in accordance with Comprehensive Peace Agreement provisions	Achieved: The parties to the Comprehensive Peace Agreement have agreed upon Abyei's formal legal status pending the referendum, including the area's borders as determined by the Permanent Court of Arbitration. The Presidential Assessment and Evaluation Commissions in Blue Nile State and Southern Kordofan State were functioning.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the National Electoral Commission and its subsidiary bodies on the adoption and implementation of rules, regulations and procedures relevant to the electoral process that meet international standards of fundamental civil and political rights, including freedom of expression and association	Yes	Participated in 12 meetings in Khartoum, chaired alternatively by the National Electoral Commission and UNMIS, with the National Elections Policy Committee to discuss relevant policy issues and to address and resolve related key concerns. 6 meetings held with political party representatives in Southern Sudan on the elections policy.
Conduct of workshops, as and when requested, on the electoral process for political parties and candidates at various locations throughout the Sudan, to advocate for tolerance and respect for opposing views, including the unhindered exercise of the right to freedom of expression, association and movement	Yes	10 political party forums and town halls were convened, 14 workshops were held and 4 workshops facilitated on election-related issues for political parties and candidates at various locations.
Advice, as requested, to the National Electoral Commission on election administration, election structures, information technology management, the development of a concept of operations and a plan for the conduct of presidential, general and state-level elections	Yes	Participated in 52 weekly advisory meetings with the Secretary-General of the National Electoral Commission, 7 monthly meetings with the National Electoral Commission Technical Committee, 60 daily meetings with representatives of the Committee, and 52 weekly meetings with the National Electoral Commission Information Technology Team on all aspects of the electoral planning process.
Development and implementation of a training programme for commissioners, senior National Electoral Commission secretariat staff and field personnel on electoral law, electoral administration, operational procedures and logistics, the creation of a national register of voters, the voter registration process, gender-sensitive and inclusive election procedures, voter education and public outreach programmes	Yes	2 workshops for National Electoral Commission senior staff, workshops for logistics personnel, 160 meetings with the National Elections Commission in Khartoum and Juba, and 1,800 meetings with 25 State High Committees were held.

Assistance through liaison with the National Electoral Commission and its field offices, as and when requested, with voter registration, including identification and registration policies; rules and procedures for registration and exhibition of the rolls; establishment of registration centres; and the design, specification, procurement, distribution and retrieval of registration, training, voter education and polling materials, including registration kits, polling kits, ballot papers and forms	Yes	UNMIS carried out infrastructure assessments in all 10 States in Southern Sudan and developed a database on potential registration and polling locations. 16,263 voter registration centres were established in-country; 27 centres were established outside the Sudan. 3,996 voter registration kits and 780 training kits were procured; 125,000 voter registration books and 2,000 training manuals were printed; 12,747 voter registration manuals were printed; 5 different types of registration forms were printed; 3,996 tarpaulins and ropes were procured; 141,000 kg of material was distributed in the Sudan for the voter registration exercise with assistance from UNMIS. 16,332,298 voters were registered in the Sudan and 105,732 voters were registered out of country.
Advice to the National Electoral Commission as and when requested, to assist it with the public information campaign on voter education, registration and the electoral processes, including broadcast of radio programmes, development and distribution of information in regional languages, conduct of information and sensitization events, and training for voter educators, political parties and candidates on all relevant aspects of the electoral process	Yes	Chaired 12 monthly meetings with the Civic Education Working Group, 53 consultative meetings with the National Electoral Commission, 640 meetings with the State High Committees and 16 training sessions on various voter education issues. Participated in 129 meetings with International Organization for Migration (IOM)/UNDP grantees, 52 meetings with political party, civil society organization and trade union representatives and 320 workshops to build capacity and support civic education.
Advice and assistance to the National Electoral Commission and its regional and field offices through the conduct of meetings, workshops and co-location programmes, provided as and when requested, on polling, counting and tabulation procedures, including through the development of training materials and activities; the delimitation of constituencies; and the establishment of polling stations, data and media centres for the tabulation and announcement of results	Yes	Conducted 5 training sessions attended by 125 participants; participated in 51 training sessions for 74 trainers who trained 1,120 Constituency Elections Officers; trained 749 State Geographical Constituency Officers to train 77,800 polling station staff; and trained 30 polling centre managers on all aspects of the polling, counting and tabulation process.

Chairing of monthly meetings of the Electoral Assistance Group, comprising United Nations agencies, international donors and other interested entities to coordinate international technical assistance for the elections and referendums; and chairing of monthly meetings of the Electoral Assistance Group at the ambassadorial level by the Special Representative of the Secretary-General to discuss political concerns related to the elections	Yes	Chaired 20 meetings in Khartoum and Juba on information-sharing, 3 meetings with members of the diplomatic community and 12 monthly meetings of the Electoral Task Force to discuss political concerns related to the elections.
Coordination of logistical support for the international observation of the elections; advice and technical assistance to the National Electoral Commission through co-location of staff and the conduct of meetings and workshops, as and when requested, on logistical requirements for the distribution and recovery of material to and from remote or difficult-to-access areas; and assistance in distribution and recovery as necessary, including through technical surveys on mines and explosive remnants of war to enable secure access to registration sites	Yes	UNMIS established an observer coordination cell to coordinate provision of support to international observers. Conducted 30 briefings on specific civic education and public information-related activities and 60 meetings with the National Electoral Commission regarding modalities for accreditation of observers. Organized 2 workshops for observer groups, media and political parties focusing on the Rules for Elections Observation and the Code of Conduct of Observers. Provided support to 4 regional observer organizations (African Union, European Union Election Observation Mission, League of Arab States and Intergovernmental Authority on Development (IGAD)) and 3 international non-governmental organizations (NGOs), including through the use of UNMIS flights and provision of accommodation in UNMIS compounds in Southern Sudan. 52 weekly coordination meetings held with UNDP and IFES (International Foundation for Electoral Systems) to identify requirements and coordinate logistical support to the electoral process.
Guidance and technical assistance to the National Constitutional Review Commission, the National Assembly, the Referendum Commission and the National Electoral Commission, as and when requested, on the legislative framework for the referendums, the adoption of the referendum law, subsidiary legislation and procedures and development of a concept of operations and operational plan for the conduct of the referendums	Yes	UNMIS continued to assess available infrastructure in the 79 county capitals in Southern Sudan and completed an assessment of resources and logistical requirements for the deployment of referendum support staff in the 10 States and 79 counties in Southern Sudan, Northern Sudan and Abyei. UNMIS developed a series of blueprints, including suggested internal regulations for the Southern Sudan Referendum Commission. The referendum planning team prepared a range of reference documents for the Referendum Commission and liaised with international actors to discuss preparations for the referendum. The team met with donors, the coordinator of the Donor Working Group on Referendums, the Assessment and Evaluation Commission, and political experts on related developments.

Conduct of 8 workshops for potential female candidates, including on managing campaigns and public speaking at the national and regional levels (Government of Southern Sudan) and the state level, including in Khartoum, Juba, Kadugli, Ed Damazin, Abyei, Malakal, Wau and Rumbek	4	4 workshops organized for political parties in Malakal (Upper Nile State), in which all potential female candidates participated.
Monthly consultations with the Government of National Unity and the Government of Southern Sudan to facilitate implementation of pending Comprehensive Peace Agreement provisions on institutions, border demarcation, resolution of the status of Abyei, full deployment and operation of Joint Integrated Units, and the conduct of the elections and the referendums provided for by the Agreement	Yes	Monthly consultations with parties to the Comprehensive Peace Agreement conducted on the implementation of pending provisions of the Agreement, particularly on border demarcation, resolution of the status of Abyei, full deployment and operation of the Joint Integrated Units and conduct of elections and the referendums.
Weekly consultations on the implementation of the Comprehensive Peace Agreement and the role of UNMIS in respect of political actors (executive and legislative) from the Government of National Unity and the Government of Southern Sudan, through regular participation in review and coordination mechanisms, such as the Assessment and Evaluation Commission and its working groups	Yes	UNMIS conducted weekly consultations with State Governments and Governors within each of the 6 sectors on a weekly basis, and when required, to discuss the status of the implementation of the Comprehensive Peace Agreement with focus on UNMIS-mandated support activities.
Participation in the Assessment and Evaluation Commission's monthly plenary sessions and regular working groups on security, the Three Areas and wealth-sharing arrangements, including the provision of input for strategic planning, facilitation of advocacy and provision of good offices by the international community to the Comprehensive Peace Agreement parties on implementation issues and decisions taken by the Commission	Yes	UNMIS participated in all 11 Assessment and Evaluation Commission plenary meetings, which focused on Abyei, elections, referendums, security and wealth-sharing; 5 Assessment and Evaluation Commission power-sharing working group meetings; one wealth-sharing working group meeting; 4 security working group meetings; 12 Three Areas working group meetings; and 9 related field visits.

Provision of good offices, through monthly and quarterly briefings, for the re-engagement of the international community and regional bodies such as the African Union Peace and Security Council on support for Comprehensive Peace Agreement implementation priorities and challenges	Yes	Monthly and quarterly briefings to the international community and regional bodies conducted in support of the Comprehensive Peace Agreement.
Participation in regular meetings of and secretariat support for the Ceasefire Political Committee, including provision of good offices to the parties for the resolution of contentious issues, such as the redeployment of forces, the full deployment and operation of the Joint Integrated Units and the incorporation or reintegration of other armed groups	Yes	UNMIS participated in 6 Ceasefire Political Committee meetings and 24 Ceasefire Joint Military Committee meetings on security-related issues within the ceasefire zone, including agreement on the ceasefire mechanism's role in elections, border demarcation and referendums.
Coordination of technical and logistical support for the ad hoc Technical Border Commission throughout the process of border demarcation, by conducting and facilitating meetings between the National Congress Party and the Sudan People's Liberation Movement (SPLM), and through technical surveys on mines and explosive remnants of war	Yes	UNMIS conducted a 2-day workshop in support of the border demarcation process; a base map for the border demarcation was prepared and handed over to the Committee, as well as the detailed maps of the contentious areas. Facilitated 5 meetings between the National Congress Party and SPLM.
Provision of good offices to local border demarcation committees through the conduct of 12 meetings and 4 workshops on the resolution of border disputes and other conflicts arising from the physical process of border demarcation	Yes	Support and good offices provided to the national as well as the local border demarcation committees through the conduct of 7 meetings and 5 workshops.
Advice, through monthly consultations with civil society organizations at the local level in Southern Sudan and the Three Areas, on their possible role as a civil accounting mechanism (or civil watchdog) in the implementation of the wealth-sharing provisions	Yes	UNMIS conducted monthly meetings and consultations with civil society organizations in both Southern Sudan and the Three Areas to monitor the implementation of the provisions of the Comprehensive Peace Agreement.
Provision of logistic and training support by addressing transportation and training-of-trainer needs for information workshops organized by the Assessment and Evaluation Commissions and by civil society organizations in South Kordofan and Blue Nile States on the conduct of popular consultation in accordance with the Comprehensive Peace Agreement	Yes	UNMIS supported the pre-Popular Consultation Project with the Peace Research Institute (PRI) of the University of Khartoum in Southern Kordofan and Blue Nile States, coordinated and facilitated the PRI team's visit, and facilitated the transportation of an 8-member Blue Nile State delegation to Southern Kordofan State to attend a 3-day popular consultation workshop.

4 reports of the Secretary-General and 4 briefings to the Security Council on the Sudan	4	The Secretary-General's quarterly reports and one additional report on elections were prepared.
	4	Briefings to the Security Council were conducted.
Multimedia campaign in support of the Comprehensive Peace Agreement, a democratic political process, elections, national dialogue and reconciliation through: radio productions in Khartoum and Juba (24 hours/day, 7 days/week) with correspondents in 6 locations (Wau, Malakal, Abyei, Kadugli, Ed Damazin and Rumbek), to be broadcast throughout Southern Sudan on a network of 18 FM relay stations and throughout the Sudan (6 hours daily on short wave); election-awareness programme broadcasts 1 hour per week; awareness broadcasts on critical Comprehensive Peace Agreement commitments, including power-sharing, wealth-sharing and security issues 3 hours a week; biweekly press briefings; a monthly magazine (for Northern and Southern Sudan); video products for national and international television (8 three-minute reports per month); monthly reports of the Comprehensive Peace Agreement Monitor posted on the UNMIS website; mobile outreach activities in urban and rural areas, such as street theatre, screening of movies and mobile workshops	Yes	UNMIS produced: 62-SUDAN in pictures productions on issues relevant to the Comprehensive Peace Agreement; 1 mobile photography exhibition; 1 permanent photography exhibition; 4 Uncover Sudan programmes and a video magazine, 5 features on various topics and Comprehensive Peace Agreement-related events, 90 news stories on elections and referendums, 3 topical programmes on voter education, 2 awareness pieces, 2 documentaries on child protection. In addition, 3 media trips and travel of over 70 international and national media representatives were organized, as well as 5 two-day workshops targeting over 520 civil society members/community-based organizations in Khartoum, the sectors and other States were conducted.
Maintenance on a monthly basis of the Comprehensive Peace Agreement Monitor, for public access through the UNMIS website	Yes	The Comprehensive Peace Agreement Monitor was updated monthly and maintained on the UNMIS website (www.unmis.org) for public access.

Component 2: security

32. The main accomplishment for this component was the substantial progress made in the redeployment of the Sudanese Armed Forces (SAF) and the Sudan People's Liberation Army (SPLA) with verified redeployment figures standing at 100 per cent for SAF and 34.9 per cent for SPLA by the end of the period. The Ceasefire Joint Military Committee continued to meet regularly and most of the issues related to security were resolved amicably.

33. The Joint Integrated Units achieved 82 per cent integration. Out of the total authorized strength of 39,639 troops, by the end of the period 32,723 troops, comprising 16,082 from SPLA and 16,641 from SAF, currently form the Joint Integrated Units. Major donors such as the United Kingdom of Great Britain and Northern Ireland, Luxembourg and Italy continued to provide substantial support to

the Joint Integrated Units on infrastructural development and logistics; however, progress in the deployment of the Joint Integrated Units remained slow. In Southern Sudan local inter-tribal conflicts continued to pose serious security concerns, particularly in Jonglei, Bor and along the Southern Kordofan areas. The Mission intensified its mandated conflict management and protection of civilian functions in close cooperation with the relevant state authorities, including the establishment of temporary operating bases in Agok and Diffra and increased air patrols.

Expected accomplishment 2.1: Compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2007/08: 1; 2008/09: 0; 2009/10: 0)	A serious incident reported on 20 June 2010, during which one military observer was detained by SPLA for over 17 hours and was physically abused while in custody.
2.1.2 Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, the Area Joint Military Committee and Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 24 times at the level of the Area Joint Military Committee and 24 times at the level of the Ceasefire Joint Military Committee	The Ceasefire Joint Military Committee met 22 times. One meeting was not held in September 2009 to enable synchronization with the schedule of the Area Joint Military Committee and another one in December 2009 because of Christmas. The Area Joint Military Committee met 152 times across the six sectors. That included 16 emergency/special meetings that were held in response to specific incidents.
2.1.3 Zero presence of SPLA inside Northern Sudan, except those personnel designated to serve in the Joint Integrated Units	SPLA continue to have troops deployed north of the Contested Border Line in Southern Kordofan and Blue Nile States. Only 34.9 per cent of SPLA troops are verified as redeployed.
2.1.4 Zero presence of Sudanese Armed Forces (SAF) inside Southern Sudan, except those personnel designated to serve in the Joint Integrated Units	Achieved. SAF redeployment figures were verified at 100 per cent.
2.1.5 The parties abide by the mechanisms stipulated by the Joint Defence Board and continue to comply with the Joint Integrated Unit numbers agreed in the Comprehensive Peace Agreement (2007/08: 33,679; 2008/09: 39,000; 2009/10: 39,000)	The Joint Defence Boards authorized Joint Integrated Unit strength of 39,639 troops (19,820 from SPLA; 19,819 from SAF); 16,082 troops (81.3 per cent) have been integrated from SPLA and 16,641 troops (84.0 per cent) from SAF. In total, 32,723 troops (82.6 per cent) were integrated.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate conditions for the implementation of the ceasefire	2	Meetings held in September and December 2009.

Chairing of twice-monthly meetings of the Area Joint Military Committee in six sectors to monitor and verify alleged violations, resolve disputes and report to the Ceasefire Joint Military Committee	Yes	The meetings of the Area Joint Military Committee were held on a twice-monthly basis in 6 sectors. A total of 16 emergency/special meetings were held in response to specific incidents, as required.
Provision of security services to the United Nations country team, international and national NGOs, humanitarian agencies and organizations associated with electoral processes, including protection, security briefings and evacuation support	Yes	Force protection was provided to the United Nations country team and national and international NGOs when requested.
Provision of technical assistance and advice to Joint Integrated Unit senior staff on force development proposals, including on infrastructure, training and logistic enhancements and demining operations	No	UNMIS supported the development of the Joint Integrated Unit through donor projects and interaction with the Unit's leadership. Advice on demining operations was provided by the United Nations Mine Action Office.
Conduct of 6 donor-support working group meetings in Khartoum and Juba with donor-country representatives on Joint Integrated Unit development, including on donor support for equipment, infrastructure and training	5	Meetings between Force Headquarters and the donors held in Khartoum.
Conduct of 36 training courses, each for 150 Joint Integrated Unit troops, on laws of armed conflict, rule of law, Comprehensive Peace Agreement awareness, gender, and military and basic field and camp hygiene	No	UNMIS supported the development of Joint Inspection Units through donor projects of the Unit. Ad hoc training courses were conducted by troop-contributing countries with local Joint Inspection Units.
131,400 joint patrol person-days with Joint Integrated Unit soldiers to monitor local operations of the Units, and provide on-the-job training/mentoring on the conduct of military security patrols (15 troops/patrol, 1 patrol/company, 24 companies for 365 days)	131,400	Patrol days were conducted jointly with the Joint Integrated Units to monitor local operations and provide mentoring support on conduct of military security patrols.
219,000 troop-days by 4 company-sized forces to protect United Nations and other designated personnel and property throughout the Mission area (150 troops/company, 4 companies for 365 days)	219,000	Troop-days provided to secure and protect static installations, team sites and field headquarters.
87,600 troop-days by 6 platoon-sized tactical forces to prevent violations of ceasefire agreements in each sector (40 troops/platoon/sector for 365 days)	87,600	Troop-days were provided to prevent violations of ceasefire agreements in all 6 sectors.

78,840 United Nations military observers mobile patrol days to monitor and verify the activities and commitments agreed by the parties to the Permanent Ceasefire and Security Arrangements, investigate violations and assist in building confidence as part of the Joint Military Teams (4 military observers/patrol x 54 patrols/day for 365 days)	29,618	Military observers mobile patrol days were achieved. The planned figure was not met owing to the number of United Nations military observers available for patrolling, denials of freedom of movement and restricted mobility.
131,400 troop mobile and foot patrol days to conduct presence patrols, ensure the security of observers, escort humanitarian aid convoys and secure fixed/mobile checkpoints (15 troops/patrol, 1 patrol/company, 24 companies for 365 days)	198,334	Troop mobile and foot patrol days were achieved. The planned figure was exceeded owing to the use of smaller patrols during rotation periods, denials of freedom of movement and restricted mobility.
1,920 air patrol hours for patrolling, reconnaissance and investigations regarding compliance with the Protocol on Security Arrangements (160 hours/month for 12 months)	880	Air patrol hours were conducted. Denials of security clearance resulted in a number of air patrols being cancelled at short notice.
11,680 boat patrol days for patrolling, reconnaissance and investigations of ceasefire violations (8 troops/boat, 4 boats for 365 days)	2,631	Boat patrol days were conducted. The Force Riverine Unit (FRU) patrolling programme was limited during the dry season because of insufficient water levels.
945,715 static installation security/team site protection/field headquarters protection days (2,591 troops for 365 days)	945,715	Static installation security, team site protection or field headquarters protection days were provided.
Conduct of joint assessments with representatives from the DDR Commission, SAF and SPLA to secure potential disarmament and demobilization sites	Yes	Achieved through establishment of a working group, consisting of the Government of Southern Sudan, the Government of National Unity, and United Nations and donor representatives. This Working Group met as required.

Component 3: governance

34. The main accomplishments in the area of governance and rule of law were the adoption of the following legislation: the National Police Act, the National Elections Act, the Criminal Amendments Act, the Civil Procedures Act, the Human Rights Commission Act, the Security Forces Bill, the South Sudan Referendum Bill, the Regulation of Prisons and Treatment of Inmates Bill, the Trade Union Popular Consultations for the Blue Nile and Southern Kordofan Acts, the Child Act and the Press Act.

35. The Southern Sudan Peace Commission was established and operational in all the nine Southern States except in Unity State. In addition, the Southern Sudan Anti-Corruption Commission was also established and operational in all 10 Southern States. The Police Act that was assented to by the President of the

Government of Southern Sudan on 19 October 2009 provides for a fully fledged police service in Southern Sudan consistent with internationally accepted policing standards. The Southern Sudan Police Service has now taken over law enforcement responsibilities, including security and community policing matters from the Sudan People's Liberation Army, thus making it an autonomous policing organization for the Government of Southern Sudan. UNMIS continued to provide capacity-building and mentoring support to the Southern Sudan Police Service, and during the year it conducted 589 courses benefiting 25,424 police officers of various ranks. In addition, UNMIS supported the establishment of 31 Police Community Relations Committees in all 10 States of Southern Sudan.

36. UNMIS intensified its support in the area of governance. Regular advice was provided to the General Directorate of Prisons and Reform in Khartoum, through the Prison Development Committee, on prison reforms, infrastructural improvements and capacity-building for corrections in Northern Sudan. UNMIS seconded two corrections advisers and deployed them to prisons in the transitional areas of Abyei and Ed Damazin.

37. Though the National Government in Khartoum did not establish the National Human Rights Commission, Southern Sudan established the Southern Sudan Human Rights Commission, and support was provided by UNMIS to establish eight State offices of the Commission to monitor and report on human rights issues in Southern Sudan. During the reporting period, seven gender desks were established in Southern Sudan to train, sensitize and monitor the new Southern Sudan Police Service officers in handling gender, juvenile and family protection cases.

Expected accomplishment 3.1: Establishment of national and Southern Sudan levels of Government, which will exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 25 per cent of the positions in the national civil service are filled by people from Southern Sudan and an integrated civil service (including other components of the Government) is operational in the Three Areas (especially South Kordofan State and Blue Nile State)	Only 11.5 per cent of the total target of 25 per cent was achieved. At the national level, 1,039 Southern Sudanese were recruited by the National Civil Service Commission. An integrated civil service was operational in the Three Areas. In Southern Kordofan State, 1,061 civil servants were integrated into the general payroll of Southern Kordofan State. In Blue Nile State, 330 former SPLA soldiers were integrated into State Police and National Intelligence and Security Services.
3.1.2 Increased representation of women in the national and Southern Sudan legislatures (2007/08: 21 per cent; 2008/09: 23 per cent; 2009/10: 25 per cent)	Achieved: Following adoption of the National Elections Act 2008, there was increased representation of women in legislative decision-making. In the Government of Southern Sudan, women formed 31.2 per cent of the Parliament.

3.1.3 State Assembly debates reflect public accountability concerns, as identified in town hall meetings and radio discussions in the Three Areas and all the States in Southern Sudan	Achieved: 3 radio discussions organized with 3 key Government of Southern Sudan Ministries (Legal Affairs, Finance and Interior) on United Nations Radio Miraya FM to reflect public accountability concerns, promote understanding of citizens regarding the role of government institutions, cover the population's obligations relating to democratic governance, and transparency and accountability.
3.1.4 The Southern Sudan Anti-Corruption Commission and Peace Commission are functioning in accordance with the Southern Sudan Constitution and independent audits take place in all States	The Southern Sudan Peace Commission was established and functional in 9 Southern States, but not in Unity State. The Southern Sudan Anti-Corruption Commission was also established and functional in all 10 Southern States.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring, through quarterly briefings with the National Civil Service Commission, of the development of transparent, accountable and inclusive civil administration, civil service institutions and legislation, including state and regional assembly debates, and the role of specialized bodies such as the Southern Sudan Anti-Corruption Commission in conformity with its mandate regarding civil affairs	Yes	UNMIS continued to monitor the development of proper civil service institutions in the areas of responsibility and facilitated capacity-building. Regional and State Assembly debates were attended on issues of importance. UNMIS had regular contact with the National Civil Service Commission in Khartoum and the Southern Sudan Civil Service Commission in Juba. Progress in identifying Southern candidates to fill positions in the North was slow.
Advice and logistical support to the Government of National Unity by assisting with the training of integrated police forces and facilitating transportation during the integration of civil service and other components of the Government, specifically on the opening up of the SPLM "closed areas" in South Kordofan and Blue Nile States as civil service and security forces from those closed areas are being integrated with federal civil service and security forces	Yes	UNMIS facilitated transportation for State Government officials for all missions related to implementation of the Comprehensive Peace Agreement, including opening up of the "closed areas" in Southern Kordofan. In Blue Nile State, 330 former SPLA soldiers were integrated into the State security forces (Police and National Intelligence and Security Services).
In collaboration with the state government, conduct of 8 workshops and 4 meetings with an average of 50 participants from civil society organizations, traditional leaders, political parties and the local governments to promote understanding of and participation in democratic systems	7	Workshops conducted on the democratization process.
	11	Town hall meetings organized on democratic systems/governance in the 3 States, involving over 60 participants each from civil society organizations, traditional leaders and political parties. Additionally, 24 Political Parties Round Tables on political space and democratic governance were organized across all 10 Southern States.

Promotion and facilitation of dialogue between local communities and state governments on the planning and budgeting processes, including the identification of budget requirements and the facilitation of town hall meetings between local communities and state government officials on the budget process	Yes	The State budget planning for the year 2010 was supported in 3 States. Four consultative meetings and quarterly orientation workshops on planning and budgeting (2009-2010) were facilitated at the State and county levels in partnership with Local Government Recovery Programmes of the United Nations Development Programme (UNDP).
Advice through monthly meetings with the Ministry of Social Welfare, Women and Children of the Government of National Unity and the Ministry of Gender, Social Welfare and Religious Affairs of the Government of Southern Sudan on the implementation of gender mainstreaming policies, plans and activities relating to all sectors of civil administration, including implementation of the national policy for women's empowerment, and on quota decisions	Yes	Five meetings and briefings held with the Ministry of Gender, Social Welfare and Religious Affairs of the Government of Southern Sudan in July 2009 to follow up on issues related to the promotion of gender equality, gender mainstreaming and gender-based violence. Conducted a 3-day workshop with the Ministry of Social Welfare, Women and Children to review progress made in implementing the National Women's Empowerment Policy, including to identify gaps and solutions.
Monthly meetings in Khartoum and Juba with women in senior/strategic positions in NGOs, political parties, academic institutions and government administration on increased representation of women in political and decision-making bodies	Yes	Four meetings and consultations held with various women's groups to discuss support to women's participation in the elections in the Three Areas and Southern Sudan. Eight meetings held with women's civil society organizations to discuss collaboration in commemorating International Women's Day.
Monthly meetings with representatives of civil society organizations, political parties and government officials in Southern Sudan and the Three Areas to promote participation and increase awareness of their rights under and role in the Comprehensive Peace Agreement, including mediation between the parties whenever differences arise in the interpretation of the Agreement	Yes	UNMIS held semi-weekly meetings with representatives of civil society organizations, political parties and government officials in all 6 Sectors (Southern Sudan and Three Areas) on these issues. In Blue Nile State, 92 meetings were conducted with civil society organizations and political parties and 74 meetings with government officials. 56 Comprehensive Peace Agreement orientation and awareness-raising workshops were held in the following locations: 40 in Southern Kordofan State; 2 in Lakes State; 3 in Blue Nile State; 6 in sector I; and 5 in sector II States.

Expected accomplishment 3.2: Establishment of the rule of law, including independent judiciary and correctional services, in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 Adoption of key legislation, including the Child Act, Criminal and Criminal Procedure Acts, Press Act, Security Act and Legal Aid Act, in compliance with the Comprehensive Peace Agreement and Interim National Constitution	Achieved: The National Assembly adopted legislation related to the Comprehensive Peace Agreement, including the Regulation of Prisons and Treatment of Inmates Bill. The Trade Unions, National Security and Popular Consultations for the Blue Nile and Southern Kordofan Acts were signed into law by the President. The Child Act was signed into law by the President. The Press Act and the Criminal and Criminal Procedure Acts were also amended.
3.2.2 Adoption and implementation of the reform and strategic development plans for correctional services by the Government of National Unity and the Government of Southern Sudan	The strategic development plan for the Government of Southern Sudan Prison Service was reviewed and adopted by the prison authorities and was progressively being implemented. A 3-year joint prison reform strategy and implementation programme was developed and submitted to UNDP for funding.
3.2.3 Adoption and implementation of the Prison Service Code of Conduct for Southern Sudan by the Director-General of the Prison Service	The Prison Service Code of Conduct was drafted awaiting the passage of the Prison Bill for Southern Sudan, which was pending before the Legislative Assembly. The strategic development plan reviewed new activities and potential funding sources identified the Prison Service.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conduct of 5 workshops for 20 participants each and 10 meetings with selected Comprehensive Peace Agreement commissions and ministries of Northern Sudan to provide advisory support for the drafting of key legislation such as the Media Law, Child Act, Family Law, Criminal and Criminal Procedure Acts, Security Act and Legal Aid Act in compliance with the Comprehensive Peace Agreement, the Interim National Constitution and international standards	5	Workshops conducted for 418 participants. One meeting held with the National Constitutional Review Commission (NCRC). One meeting held with the Chair of the Security and Defence Committee in the National Assembly to discuss the National Intelligence and Security Service Bill, 2009. One meeting held with the Ministry of Justice for the purpose of following up on the status of a number of important bills adopted by the National Assembly in its previous session, including the Child Bill, the Southern Sudan Referendum, Abyei and Blue Nile Popular Consultation Bill and the National Intelligence and Security Service Bill. Two meetings held with the Chairman of the Special Commission for the Protection of the Rights of Non-Muslims in the National Capital. One workshop organized with Sudanese journalists.

Conduct of 1 workshop for 20 participants and 10 meetings with the National Judicial Service Commission, judiciaries in Khartoum and Juba, the Ministry of Justice, the Ministry of Legal Affairs and Constitutional Development, the Directors-General of the Northern and Southern Sudan Prison Services, the Bar Association, NGOs and the donor community to provide recommendations on judicial reform following a gap-assessment report of the justice/corrections sectors, covering customary courts, gender and juvenile justice	No	Two meetings held with the Ministry of Justice, to discuss ongoing rule of law and justice reform as well as the implementation of the newly adopted laws, including the National Security, Referendums, Trade Unions and Child Acts. A preliminary analysis report was completed and presented to the Government of Southern Sudan and civil society representatives.
Conduct of 2 workshops in Khartoum and Juba for 30 participants from the National Judicial Service Commission, the judiciary and the Bar Association on anti-corruption mechanisms and transparency in the justice system, in collaboration with UNDP	No	Two workshops were not organized because in the preparatory meetings the counterparts insisted on including unbudgeted items.
Conduct of 10 meetings with the Ministry of Justice, the judiciary, the Law Review Commission, the Bar Association, the police administration, the Prison Services and the Advisory Council on Human Rights to provide technical support for the development and adoption of a comprehensive strategy against illegal and prolonged pre-trial detentions	10	Meetings were conducted with relevant bodies: 8 Southern Sudan Prison Service Consultative Meetings conducted in Juba with UNDP, the United Nations Office for Project Services (UNOPS), the United Nations Office on Drugs and Crime (UNODC) and other agencies to coordinate reform activities, including those funded through the Multi-Donor Trust Fund for the Sudan; one Prison Development Committee meeting conducted in Southern Sudan; one meeting with the Special Law Review Committee established in the Ministry of Social Welfare, to strengthen the legislative framework as related to protection from gender-based violence.
In collaboration with UNDP and Penal Reform International, conduct of 6 training courses and workshops, each for 25 middle-level prison officers, on the administration of prisons, including international and human rights standards, and the administration of vulnerable prisoners, including juveniles, psychiatric cases and women; in Khartoum, Red Sea State, Blue Nile State, Kassala, Kordofan and Jazira	10	Training workshops were held for 199 prison officers, including on Basic Prison Management Principles and United Nations Standard Mission Rules (SMR), Facilitation Skills, Mental Health in Prisons, Practical Skills in First Aid, and Treatment of Juveniles in Sudanese Prisons. Those workshops were held in Khartoum, Abyei, Agok, Kadugli and Port Sudan.

Provision of advice on training, rehabilitation, food sustainability, medical services and management of emergency and security systems to the correctional system through co-location with prison personnel in Southern Sudan and through monthly meetings with the Director-General of the Northern Sudan Prison Authority	Yes	Nine meetings were organized for the General Directorate of Prisons and Reform, Khartoum, through the Prison Development Committee on prison reforms, infrastructure improvements, and capacity-building activities for corrections in Northern Sudan. In Northern Sudan, 2 seconded Corrections Advisers were deployed in the transitional areas of Abyei and Ed Damazin Prisons, who actively engaged the national prison staff in the mentoring programme.
Advice to the Directors-General of the Northern and Southern Sudan Prison Services on the implementation of strategic development plans, capacity-building programmes and prison management, including on gender responsiveness, through monthly meetings and assessment reports	Yes	Nine monthly Prison Development Committee meetings were held at the General Directorate of Prisons and Reform, Khartoum. Thirteen assessments were carried out in Federal prisons in North Sudan. A prison service structure was developed in the South in collaboration with the Prison Service, including guidelines on recruitment, conditions of service, promotion, oversight and accountability and training of new recruits. A scheme of service, detailing recruitment, conditions of service, promotion, oversight and accountability, and training of new recruits was developed in collaboration with the Prison Service.
In collaboration with the United Nations country team, conduct of 4 training workshops, each for 25 mid-level prison officers, on gender mainstreaming and gender-sensitive correctional services; in Khartoum and Kordofan, River Nile and White Nile States	2	Training workshops were held, including a 2-day workshop on treatment of juveniles in Sudanese prisons in Khartoum for 20 female senior and mid-level prison officers and 11 male officers, and a training-of-trainers workshop on facilitation skills at Kadugli for 15 male and four female officers.
Conduct of 5 human resources management courses in Juba, Rumbek, Malakal, Wau and Yambio for 80 senior and mid-level prison managers; 2 prison management and 2 office management courses in Juba and Rumbek, each for 40 prison managers	4	Middle management courses were conducted for 107 mid-level prison managers in Juba, Rumbek, Malakal and Kwajok. Fifteen-day Probation Officers course was conducted in Juba with the International Centre for Criminal Law Reform for 15 newly appointed Probation Officers from all States. Five-day curriculum development course was conducted in Juba with training staff from the Kenyan and Ugandan Prison Services for 27 prison training directors from all States. Six supervision courses were conducted for 171 non-commissioned officers in Yambio, Rumbek, Wau, Malakal, Bor and Torit.

		Five planning and information management courses were conducted in Juba for 116 prison managers. 2 training-of-trainers courses were conducted in Yambio.
4 financial management courses in Juba, Rumbek, Malakal and Wau, each for 30 prison managers and finance officers, in collaboration with the Government of Southern Sudan Ministry of Finance	1	Financial management course for clerical officers was conducted in Yambio for 11 prison staff. The remaining 3 courses were not conducted owing to the end of assignment of the Financial Adviser of the Corrections Unit.
5 agriculture management courses, in Juba, Rumbek, Malakal, Wau and Torit, each for 30 prison farm managers and officers, in collaboration with the Government of Southern Sudan Ministry of Agriculture; 2 medical specialist training courses in Juba, each for 30 prison medical officers, in collaboration with the Government of Southern Sudan Ministry of Health; 3 human rights courses in Juba, Malakal and Rumbek, each for 30 prison managers and officers; 5 strategic planning/decision-making courses in Juba, Malakal and Rumbek, each for 30 prison managers in collaboration with the Government of Southern Sudan Ministry of Planning; 2 vulnerable prisoner management and 3 security and incident management courses in Juba and Rumbek, each for 30 prison managers and supervisors; 1 records management course in Juba for 30 prison administration managers; and 5 training-of-trainers courses in Juba, Malakal and Rumbek, each for 20 prison staff trainers	1	Life skills course was conducted for 25 female officers from Juba and Torit in Juba with the International Centre for Criminal Law Reform. Specific human rights courses were not conducted, as this component is included in other training programmes, in particular the middle management and non-commissioned officers programmes.
Conduct of 3 HIV/AIDS-awareness courses in Juba and Rumbek, each for 30 prison focal staff, and 1 training course on HIV/AIDS in prisons in Kampala for 20 prison medical officers, in collaboration with Mildmay International and the Ugandan Prison Service	No	A Medical/Health Officers course for 41 staff from all States was conducted in Juba and included components on the management of mentally ill prisoners. One mental illness management course was organized for 27 medical personnel from the Prison Service and the Ministry of Health in Juba. A prisoner management course and a general prison health course were conducted in Juba for 27 prison medical staff.
Conduct of 3 gender-awareness courses, each for 30 prison managers and supervisors	3	Gender-awareness courses conducted, comprising 2 conducted for 45 prison officers, including 3 women in Wau; and one gender sensitivity management course conducted for 25 prison managers in Juba.

Expected accomplishment 3.3: Progress towards national reconciliation throughout the Sudan.

Planned indicators of achievement	*Actual indicators of achievement*
3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machakos Protocol)	The Government of National Unity is yet to present a national reconciliation plan. Discussion was ongoing with the parties at the end of the period on the possibility of a reconciliation plan before the referendum.
3.3.2 Conflict management mechanisms established and functioning at the regional and state levels	Achieved: The Southern Sudan Regional Conflict Management Working Group met monthly in Juba with participation from each of the 10 State Offices and analysed conflict issues as they arose. In addition, the Regional Operations Centre was established in Juba prior to the elections to collect and analyse reports from the States to ensure a comprehensive Southern Sudan perspective. UNMIS facilitated and supported several tribal peace conferences in sectors II, III, IV and VI during the reporting period, which resulted in the signing of agreements between the parties involved.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
In collaboration with the United Nations country team, development of a conflict management strategy in support of the local government and other local response mechanisms, in all the States of Southern Sudan and the Three Areas, as part of their conflict management and resource planning activities	Yes	A Mission-wide "Conflict Mitigation Strategy — Way Forward" document was produced. UNMIS led in the development of stabilization plans in all 10 States of Southern Sudan in coordination with the United Nations country team and State officials.
Development of conflict profiles for the Three Areas and all the States of Southern Sudan in support of the local government and other local conflict prevention and response mechanisms	Yes	Conflict profiles and maps exist for all 6 sectors (South and Three Areas). Sectors II and III States' conflict profiles were updated and reviewed. UNMIS produced monthly updated information on the chronology of attacks for all of Southern Sudan for use by partners in planning their conflict response mechanisms.
Provision of advice and logistical support to national and state-based initiatives — through direct dialogue/meetings with parties, as and when required, and provision of air and ground assets to meeting delegates — on reconciliation following the adoption of the National Reconciliation Plan by the Government of National Unity	Yes	The National Reconciliation Plan was yet to be developed and adopted by the Government of National Unity by the end of the period. UNMIS, however, provided good offices through provision of air assets, technical advice, and other logistical support to the State authorities to access remote areas for confidence- and peacebuilding missions in all 6 sectors, including the organization of 15 special flights to bring together tribal leaders and local authorities in the 4 States of sector II.

Provision of advice to local authorities on community security, including on civilian disarmament, by providing mediation services and facilitating conflict resolution meetings with tribal chiefs and community leaders in areas where the civilian community is reluctant to disarm and the potential for violence during disarmament is high	Yes	In Southern Sudan, UNMIS monitored the implementation of the Government of Southern Sudan/SPLA civilian disarmament programme and worked closely with chiefs, civil society organizations, county commissioners and governors on advocacy with SPLA to address abuses that occur during implementation. UNMIS was particularly active in monitoring and identifying politically motivated disarmament during the electoral period and promoted and followed up peaceful civilian disarmament activities in all 3 States in sector III.
Promotion of peace, conflict resolution and reconciliation through the mapping of capacity of civil society organizations in the 10 States of Southern Sudan and the Three Areas, to contribute to sustainable peace and reconciliation activities; coordination of meetings with civil society organizations on conflict response; and advice to local authorities on the development of long-term reconciliation processes, including support for peace and reconciliation commissions	Yes	UNMIS continued to work closely with and map the capacity of civil society organizations at the State and sector levels.
Advice to, and monitoring of, national, Southern and state land commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement, through identification of land-related conflicts and the promotion of appropriate actions by the land commissions in each of the 10 States of Southern Sudan	Yes	UNMIS continued to monitor the Land Commission's work and facilitated 2 radio sessions in Juba on Radio Miraya for the Southern Sudan Land Commission Chairperson to explain the Land Act on the air. It also facilitated support to the staff of the Commission for travel to the States in drawing up the Land Policy.
Biweekly press briefings and monthly round-table discussions with journalists on the elections and other Comprehensive Peace Agreement-related issues; distribution of 10,000 booklets summarizing the Comprehensive Peace Agreement and 10,000 copies of the Agreement to promote understanding of it and the role of UNMIS in the Sudan	Yes	Three elections-related workshops were held for over 50 Sudanese reporters in Khartoum and Juba and editors in Juba. A total of 56 press releases and statements were produced. Eight press conferences and briefings were organized in Khartoum and Juba. 14 on-the-record interviews were granted to various foreign news media representatives. The following publications were produced: 3,500 copies of *In Sudan* UNMIS Monthly Magazine in Arabic and 7,500 in English on a monthly basis, 14 fact sheets, 4,500 Comprehensive Peace Agreement brochures, 5,000 brochures on the Sudan and UNMIS, 2,000 copies of Permanent Court of Arbitration maps. 20,750 high-visibility items were produced, including VIP gifts, postcards, mugs, T-shirts, mouse pads, keyholders, balls, coaster sets, accordion sunshades, pens, key chains, wall calendars and desk calendars.

In collaboration with the Government of National Unity, conduct of 2 regional training-of-trainers conferences, 1 national conference of young women for peace and 2 workshops on the role of youth (young women) for sustainable peace in the Sudan	1	Regional training-of-trainers Workshop on Young Women as Agents of Peace was conducted in Blue Nile State. The Workshop targeted 40 young female civil society activists.
Technical advice to the Government of National Unity and the Government of Southern Sudan on civilian disarmament activities, civilian weapons control and community security, in cooperation with the United Nations country team	Yes	UNMIS monitored implementation of civilian disarmament in Southern Sudan and supported local officials and their communities with dialogue with SPLA and State officials.

Expected accomplishment 3.4: Establishment of a framework for governance on the promotion and protection of human rights in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.4.1 Ratification by the Government of National Unity of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	The Government of National Unity did not ratify the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
3.4.2 Enactment of reform laws, in compliance with international human rights instruments, by the Government of National Unity and the Government of Southern Sudan (2008/09: 12; 2009/10: 7)	Several laws were enacted during the period, including Civil Procedures Amendments Act (July 2009), Press and Print Materials Act 2009 (July 2009), Criminal Procedures Amendment Act (July 2009), Southern Sudan Referendum Bill 2009 (December 2009), Abyei Referendum Bill 2009 (December 2009), Popular Consultations for Blue Nile and Southern Kordofan States Bill (January 2010), National Security Forces Bill 2009 (January 2010), Regulations of Prisons and Treatment of Inmates Bill 2009 (January 2010), Child Bill (February 2010) and Trade Unions Bill 2009 (January 2010).
3.4.3 Establishment of 10 state offices of the Southern Sudan Human Rights Commission and one office of the National Human Rights Commission, operating in accordance with the Paris Principles	Established 8 state offices of the Southern Sudan Human Rights Commission. The offices of the National Human Rights Commission were not established since commissioners had not been appointed.

3.4.4 Increase in the percentage of reported cases of human rights violations resolved in accordance with international and national human rights standards (2007/08: 40; 2008/09: 50; 2009/10: 60)	13 high-profile cases were reported and raised with the Federal Government as follows: Between February and June 2010 the UNMIS Human Rights Section wrote and engaged the Government on 11 occasions with reference to different human rights cases, including the detention of 5 United Popular Front (UPF) members, police misconduct in Feitimab, detention of doctors on strike and detention of 4 UPF members. Only one written response relating to one case was received.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of logistic support and technical advice, including on procurement, supply and setting up of premises, for the establishment of 3 human rights libraries in Khartoum, Southern Sudan and the Three Areas, in support of increasing the human rights awareness of authorities and civil society	No	Consultations were ongoing, but the libraries were not established. Priorities were set differently owing to focus on elections and the Office of the United Nations High Commissioner for Human Rights (OHCHR) workplans
Conduct of 2 workshops, in Khartoum and Juba, each with 60 participants from the National Assembly, the Southern Sudan Legislative Assembly, human rights organizations, NGOs and civil society organizations, on the oversight role of human rights committees and legislative committees of inquiry into alleged human rights violations	No	Workshops were conducted on monitoring and reporting with the Central Equatoria Human Rights Commission. The planned workshops were rescheduled to November 2010 as change is expected in the set-up of the Parliament based on electoral results.
Conduct of 4 workshops in Khartoum and Juba, each with 50 participants from the Government of National Unity, the National Assembly and state assemblies and civil society organizations, including community-based groups, women's groups and national NGOs, on State-party reporting obligations under international human rights treaties, including the Convention on the Elimination of All Forms of Discrimination against Women, the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and the International Covenant on Civil and Political Rights	6	Workshops were conducted on State-party reporting obligations under international human rights treaties with special focus on the universal periodic review: Abyei (40 participants, May 2010), Rumbek (38 participants, May 2010), Ed Damazin (33 participants, May 2010), Wau (25 participants, May 2010), Khartoum (30 participants, July 2010) and Kadugli (40 participants, July 2010).

Monthly meetings in Khartoum with the Advisory Council on Human Rights and the Human Rights Committee of the National Assembly, and, in Juba, with the Government of Southern Sudan Ministry of Legal Affairs and Constitutional Development, the Presidential Adviser for Human Rights and Gender and the Southern Sudan Human Rights Commission to raise and address human rights concerns	Yes	Regular meetings were conducted with the Advisory Council on Human Rights and the Human Rights Committee of the National Assembly while the UNMIS Human Rights Section was in Juba. These meetings were conducted with the Government of Southern Sudan Ministry of Legal Affairs and Constitutional Development and the Presidential Adviser on Human Rights and the Southern Sudan Human Rights Commission.
Conduct of 2 workshops in Khartoum and Juba, each with 60 participants from the National Assembly, the Advisory Council on Human Rights, civil society organizations and legal professional associations, to assist the Ministries of Justice of the Government of National Unity and the Government of Southern Sudan in the harmonization of national legislation, including revisions of the National Security Act and the Code of Criminal Procedure in compliance with international human rights standards	No	Not achieved owing to threats received by the National Intelligence Security Service during the preparation of the Workshop on the National Security Act.
Conduct of 2 workshops with journalists and the Sudan Press Council on freedom of expression and media in relation to the elections	1	Workshop organized on freedom of expression and media in relation to the elections. 10,000 flyers were produced on political rights and freedoms in the light of the elections and distributed to civil society organizations during awareness-raising campaign.
Conduct of 10 workshops, each with the participation of 30 police officers, national security officers and prison officials from the Sudan National Police, Southern Sudan Police Service and members of the armed forces, on human rights, including civil and political rights and the rights of detainees	5	Training workshops for police officers, national security officers and prison officials from the Sudan National Police, Southern Sudan Police Service and members of the armed forces, on human rights, including civil and political rights and the rights of detainees. The lower output was a result of the busy schedule of the police leadership in the Government of the Sudan, for which those 5 workshops were intended. The Mission substituted those workshops with 18 courses that were given to lower-level police officers in the North with a total of 360 police officers trained.
Establishment of 5 human rights working groups comprising members of the state human rights committees, judges, prosecutors, lawyers, prison authorities, legal aid organizations and community leaders in Southern Sudan and the Three Areas in order to raise and address human rights concerns	No	Consultations were ongoing at the end of the period; however, the working groups were yet to be established.

Conduct of 8 workshops in Northern and Southern Sudan, each for 40 members of civil society organizations, on international human rights standards and the promotion and protection of human rights	8	Training workshops on international human rights standards and the promotion and protection of human rights conducted in Ed Damazin (33 participants), Wau (25 participants), Bor (32 participants), Abyei (40 participants), Rumbek (38 participants) and Kadugli (40 participants).
Conduct of 4 workshops on gender-based violence and Security Council resolution 1325 (2000), each with about 40 participants from the police, the military, the Ministries of Justice and of Humanitarian Affairs (Government of National Unity and Government of Southern Sudan), civil society organizations, tribal leaders and women's associations; in Khartoum, Juba, Wau and Kadugli	4	Training workshops on gender-based violence and Security Council resolution 1325 (2000), conducted in Ed Damazin, Wau and Khartoum (2 workshops), as well as celebrations of International Women's Day throughout March 2010 in Abyei, Wau, Malakal, Bor, Kadugli, Juba, Rumbek, Ed Damazin and Khartoum.
Monthly meetings with the Government of National Unity Ministry of Social Welfare, Women and Children and the Government of Southern Sudan Ministry of Gender, Social Welfare and Religious Affairs and Ministries of Education, of Humanitarian Affairs and of Justice (Violence against Women Unit) on the protection of women from violence	15	Meetings (monthly and as needed) with all the different ministries and stakeholders working on the protection of women from violence, including the Working Group on Violence against Women.
Technical assistance to the Southern Sudan Human Rights Commission in the establishment of state offices in at least 5 pilot States	8	Joint monitoring visits and on-the-job training in 8 locations were conducted throughout the South where the Southern Sudan Human Rights Commission was established.
Monthly reports on the human rights situation in the Sudan to the Office of the United Nations High Commissioner for Human Rights	Yes	12 monthly reports on the human rights situation in the Sudan sent to OHCHR; 12 monthly *Human Rights Bulletins* issued and distributed.
1 or 2 public reports on serious human rights incidents with recommendations for action for national authorities	1	Public report entitled "Attacks on Civilians in Western and Central Equatoria States, Southern Sudan, between 15 December 2008 and 10 March 2009 by the Lord's Resistance Army (LRA)", written and launched on 21 December 2009.

Expected accomplishment 3.5: Restructuring of the Government of Southern Sudan nascent police force, derived from SPLA and the existing police force of the Government of National Unity, into police services operating to internationally acceptable standards consistent with democratic policing

Planned indicators of achievement	*Actual indicators of achievement*
3.5.1 The Southern Sudan Police Service organizational structure, command and control systems are in conformity with international standards	Achieved: The Police Act that was assented to by the President of Southern Sudan on 19 October 2009 provides for a fully fledged police service in Southern Sudan consistent with internationally accepted policing standards.
3.5.2 Implementation of the Southern Sudan Police Service Act and policies such as those on asset management and training within the Police Service	Achieved: The Police Act of the Southern Sudan Police Service was adopted by the Southern Sudan Legislative Assembly and assented to by the President of Southern Sudan on 19 October 2009. 1,712 asset registers were produced and delivered to the Police Service and the Prison Service, and 568 forms were also delivered to the Southern Sudan Police Service and the Prison Service, respectively. 2 assets management workshops for 41 officers of the Southern Sudan Police Service and the Prison Service were conducted.
3.5.3 Increase in the number of model police training centres in conformity with internationally accepted police training standards (2007/08: 0; 2008/09: 5; 2009/10: 8)	Dr. John Garang Unified Police Training Centre at Rajaf was established.
3.5.4 Transfer of law enforcement responsibilities and policing matters, including community policing, from SPLA to the Southern Sudan Police Service	Achieved: The Southern Sudan Police Service took over law enforcement responsibilities, including security and community policing matters, from SPLA, thus making it an autonomous policing organization for the Government of Southern Sudan.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conduct of 379 training courses for a total of 13,600 police officers from the Government of Southern Sudan and the Government of National Unity police services in Juba, Wau, Malakal, Kadugli, Ed Damazin, Abyei and Khartoum, on community policing, basic police recruit training, formed police units, training-of-trainers, crime investigation, airport security, traffic management, human rights, gender and child protection and database management, as well as first-level supervisors' courses	589	Courses conducted for 25,424 police officers from the Government of Southern Sudan and Government of National Unity during the reporting period.

Conduct of 6 workshops for a total of 120 senior Southern Sudan Police Service officers on training programmes, training policies, career planning and deployment policies (Juba: 2 workshops, each with 20 participants; Malakal: 2 workshops, each with 20 participants; Wau: 2 workshops, each with 20 participants)	2	Senior management workshops conducted for 13 officers of the Southern Sudan Police Service.
Daily advice on police operations, including traffic management and traffic law enforcement, forensic and criminal investigations, report writing, arrest, search and detention procedures, and gender and child protection issues through the co-location of United Nations Police with the Southern Sudan Police Service at 73 locations	No	Advice on police operations provided on a daily basis through co-location of United Nations Police with local police officers at Southern Sudan Police Service Headquarters in Juba, State Headquarters, and at 36 co-location sites in the 22 team sites of Southern Sudan. Currently, there are only 36 co-location sites owing to the inadequate capacity of the Police Service to expand and cover all the planned 73 locations.
Advice, through monthly meetings with the Sudan National Police and the Southern Sudan Police Service, on the preparation and implementation of security plans and concepts of operations for midterm elections and referendums, including training of police officers on election security	Yes	Monthly meetings, consultations and coordination conducted with the Government of the Sudan and the Government of Southern Sudan on all matters related to all election security training and planning. 27,457 local police officers were trained on election security for the April 2010 elections. 45 courses on referendum security were conducted for 1,789 Southern Sudan Police Service officers, including 195 females. Referendum security training is ongoing.
Coordination of and advice on the establishment of police public relations committees, including on appointments of committee members, terms of reference, agendas and frequency of meetings, in Central Equatoria, Western Equatoria, Eastern Equatoria, Western Bahr el Ghazal, Northern Bahr el Ghazal, Warrap, Lakes, Upper Nile, Jonglei and Unity	Yes	31 Police Community Relations Committees were established and functional in the 10 States of Southern Sudan. Community Policing Model for North Sudan and Darfur drawn up in collaboration with UNDP, approved by the Government of the Sudan Police and currently under implementation in 7 States.
Establishment of 10 gender desks at selected sites in the 10 States of Southern Sudan to train, sensitize and monitor Southern Sudan Police Service officers in handling gender, juvenile and family protection cases, through co-location	7	Gender desks were operational in Southern Sudan during the reporting period, including one established at Kwajok. 29 courses were conducted on human rights, gender, child and vulnerable person's protection for 588 Southern Sudan Police Service officers, including 77 females in South Sudan. Five courses on Special Protection Units were conducted for 76 Southern Sudan Police Service officers, including 21 females.

Component 4: humanitarian assistance, recovery and reintegration

38. The main accomplishments within this component were on the donor pledges received for the Multi-Donor Trust Fund for the Sudan. Out of the total pledges of $839.4 million, $784.8 million was received. From the funds received, a total of 30 projects were implemented, 12 in North Sudan and 18 in Southern Sudan in the areas of the judiciary, environment, police and prisons and disarmament, demobilization and reintegration.

39. During the period, returns for 32,291 refugees and 7,930 internally displaced persons were carried out. In the Mine Action Sector, 10,766,425 square metres of landmine and other explosive remnants of war-affected areas were cleared, 4,052 anti-personnel and 1,482 anti-tank mines were destroyed, 162,015 pieces of small arms ammunition and 52,846 unexploded ordnance were destroyed, and 340,471 people benefited from mine-risk education. The Disarmament, Demobilization and Reintegration (DDR) Programme demobilized 23,602 participants, all of whom received reinsertion and counselling support.

40. Humanitarian activities increased in the South and the Three Areas during the 2009/10 period to address the needs of communities affected by increased violence resulting from inter-tribal conflicts and LRA attacks and of 310,249 spontaneous returnees who decided to return to their areas of origin.

Expected accomplishment 4.1: Sustainable return, reintegration and resettlement, or local integration of displaced populations in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Increase in the organized returns of refugees and internally displaced persons who are provided with humanitarian assistance (2007/08: 240,216; 2008/09: 300,000; 2009/10: 330,000)	Organized returns for 32,291 refugees and 7,930 internally displaced persons, as donors shifted support towards early reintegration activities. In addition, 310,249 people spontaneously returned to Southern Sudan and the Three Areas.
4.1.2 The Government of National Unity and the Government of Southern Sudan approve the joint United Nations-Government plan on organized and spontaneous returns in the Sudan for 2010, including priorities, targets and management of the impact of returns on receiving communities	Although organized south-south movements were agreed between all the partners, north-south movements were discontinued when donor support shifted towards early reintegration activities. Instead political entities and state governments returned approximately 3,428 internally displaced persons in south-south movements.
4.1.3 Agreement by all State Coordination Committees for Returns on the priority projects for reintegration	Achieved. Return, Reintegration and Recovery (RRR) field teams in all 10 southern States, as well as the Three Areas, collaborated closely with state Governments to identify and coordinate reintegration priorities.
4.1.4 State-level action plans developed and implemented for the reintegration of displaced populations in the Sudan and for the transition to recovery and development	Achieved: At state level, reintegration strategies were formulated by Return and Reintegration Working Groups and at state planning bodies in joint consultation with all relevant partners across the 10 States in Southern Sudan and the Three Areas.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Support for key government counterparts, including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, state authorities and line ministries in identifying priorities for return and sustainable reintegration, through monthly participation in joint United Nations, Government of National Unity and Government of Southern Sudan planning groups for returns and reintegration, including assistance in the development and implementation of gender-sensitive return plans; coordination of the return process from registration to transport to sites of return; management of departure centres; and coordination of the provision of individual/family-based reintegration assistance	Yes	UNMIS participated in biweekly and monthly meetings of the Return and Reintegration Working Group in each of the 13 field locations across the 10 States and the Three Areas of Southern Sudan, which were held in order to adjust return and reintegration programming to address changing needs and circumstances. UNMIS worked closely with the State line ministries to ensure that gender- and age-specific issues were well incorporated in Return plans.
Weekly and monthly meetings with key government, United Nations and civil society counterparts, at the state level, in planning and facilitating the transition to recovery	Yes	97 Return and Reintegration Working Group meetings were held on a biweekly or bimonthly basis at the state level with partners drawn from the state authorities, United Nations agencies and NGOs to discuss the recovery needs identified through assessment missions to the areas of return and to develop an action plan for joint efforts in addressing recovery gaps in the 10 States of Southern Sudan and the Three Areas.
Implementation of a United Nations country team/NGO humanitarian action plan for gender-sensitive returns, recovery and reintegration of internally displaced persons and refugees to their homes, within a protected environment	No	The policy document for the new Accelerated Return and Early Reintegration Initiative, which addressed those issues, was finalized. The plan was pending approval and subsequent availability of resources at the end of the period.
Conduct of 12 workshops, each with 20 representatives from the Southern Sudan Relief and Rehabilitation Commission and the Humanitarian Aid Commission, state authorities, local administrators, line ministries for returns and reintegration, county reception committees and police, on the management of return and reintegration activities, including the collection, analysis and management of information on internally displaced persons	5	Capacity-building workshops were organized for 5 of the 13 RRR field locations to benefit national counterparts in Western Equatoria, Lakes, Warrap, Jonglei and Eastern Equatoria States. Unavailability of Southern Sudan Relief and Rehabilitation Commission staff caused delays in implementation in several other locations.

Implementation of 10 quick-impact projects in support of early reintegration, including rehabilitation of community schools and training facilities	7	Projects were requested in support of early reintegration out of 10 that were forecasted. Quick-impact projects were implemented in Khartoum (2), Kadugli (1), Abyei (2) and Bentiu (1), and one project covered 26 States in the country. The lower output was due to the heavy demand for quick-impact projects for other purposes, and accordingly, the resources for 3 projects in support of early reintegration were directed to other quick-impact projects.
Identification of key indicators for reintegration in 10 States and in the Three Areas, as well as gathering and analysis of data to facilitate sustainable reintegration programmes and projects by United Nations agencies, NGOs, the Government of National Unity and the Government of Southern Sudan	Yes	RRR field teams across the 10 southern States and the Three Areas led or participated in 159 inter-agency needs assessment and verification field missions to the areas of return in order to identify and analyse needs on the ground and agree on priorities for reintegration programming in Southern Sudan and the Three Areas. Based on the key indicators identified through needs assessments, RRR field teams developed reintegration strategies for monitoring and evaluation with their sectarian partners.
Weekly liaison with the Government of National Unity and the Government of Southern Sudan, in particular the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, on the provision of humanitarian assistance by and access for the United Nations and international and national NGOs in Darfur and Southern Sudan to populations in need; and weekly meetings with the Government of National Unity and the Government of Southern Sudan, Ministries of International Cooperation and of Humanitarian Affairs on strategies, humanitarian assistance targets and the implementation and/or revision of humanitarian policies, for safe, successful delivery of humanitarian assistance and the protection of civilians	Yes	To facilitate humanitarian assistance, the Ministry of Humanitarian Affairs and the Humanitarian Aid Commission created a General Directory of Procedures. A Tripartite Joint Technical Committee of Government, NGOs and the United Nations monitors implementation. The Tripartite Joint Technical Committee has met 84 times since its formation and approximately 30 times in 2009/10. The Minister for Humanitarian Affairs issued a decree, based on consultations of the Government of the Sudan and the United Nations to facilitate humanitarian assistance to Darfur through an extension of the fast-track procedures of Darfur until 31 January 2011. In Southern Sudan, the Deputy Resident Coordinator/Humanitarian Coordinator met on a weekly basis with officials of the Government of Southern Sudan, including, but not limited to, the President, the Vice-President and Cabinet Ministers. She also met with State governors, county commissioners and officials of the Southern Sudan Relief and Rehabilitation Commission to discuss the humanitarian situation in Southern Sudan.

Weekly coordination meetings in Khartoum and the 6 regional and field offices on demining activities and capacity-building programmes for the Southern Sudan Demining Commission and the National Mine Action Centre (Northern Sudan); mine clearance and mine-risk education for communities at risk, particularly in the Three Areas and Southern Sudan, including internally displaced persons and refugees returning to those areas; and landmine impact surveys with UNDP, the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP) and NGOs, to ensure coherence of mine action activities in support of Comprehensive Peace Agreement implementation	Yes	Weekly and biweekly coordination meetings were held with national mine-action authorities, in Khartoum and in Juba. In addition, regular coordination meetings were held in all the regional and field offices as necessary. The 2009/10 operational plan and the Sudan Mine Action Sector Multi-Year Work plan were prepared with full participation of the national mine action authorities, United Nations agencies, and relevant NGOs and international NGOs. Through the collaborative efforts between the United Nations Mine Action Office and all the mine action sector stakeholders, including United Nations agencies, NGOs, international NGOs and national mine-action authorities, the following was achieved during reporting period: 10,766,425 square metres of area landmine and other explosive remnants of war (ERW) were cleared out, of which 5,374,132 square metres were battle area clearance; 4,052 anti-personnel and 1,482 anti-tank mines destroyed; 162,015 pieces of small arms ammunition and 52,846 unexploded ordnance destroyed; 340,471 direct beneficiaries of mine-risk education.
Coordination of multidisciplinary humanitarian and recovery assessments and the deployment of substantive and logistical Mission support in responding to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement	Yes	The Deputy Regional Humanitarian Coordinator coordinated 86 inter-agency assessment missions to states with high levels of inter-ethnic conflicts that led directly to the deployment of humanitarian assistance to areas of emergency across Southern Sudan. In preparation for possible elections-related violence, UNMIS strengthened contingency planning for the protection of civilians and liaison with humanitarian United Nations agencies and international NGOs for in extremis support.
Facilitation of the transition to national mine action ownership through weekly meetings with national and regional demining authorities in Khartoum and Juba and conduct of 4 workshops on mine action operations, quality assurance and programming, each for 20 staff from national and regional demining authorities in Khartoum and Juba	4	Training workshops (Quality Management, Project Management, Resource Mobilization, and Office Processes Improvement) were successfully conducted for a total of 88 staff members of the National Mine Action Centre (NMAC) and Southern Sudan Demining Authority (SSDA). In addition, a fifth transition workshop was held in Khartoum with the participation of 32 senior staff members from the United Nations Mine Action Office, NMAC and SSDA. Meetings were held every 2 weeks with national and regional demining authorities.

Coordination and mobilization of up to $1.5 billion in extrabudgetary resources for relief activities through the provision of information to donors on humanitarian early recovery, recovery and reintegration priorities and needs, the inclusion of donors in coordination meetings and the tracking of donor contributions for humanitarian early recovery and reintegration assistance to facilitate monitoring by national and international stakeholders	Yes	By end of 2009, the humanitarian workplan 2009, which amounted to $2.18 billion, was 76 per cent funded ($1.65 billion). That allowed for the maintenance of lifesaving humanitarian operations and the filling of the gaps created by the expulsion of NGOs early 2009. The 2010 workplan comprises 410 projects, requiring a total of $1.9 billion, to conduct critical humanitarian and early recovery activities for the year. $956 million was mobilized for the humanitarian workplan by the end of the period. In Southern Sudan, the Inter Donor Coordination Forum (IDCF) meetings provided for comprehensive humanitarian, recovery and development updates (including funding issues), in addition to information on relevant topics and needs of the month, such as returns, roads and demining. Humanitarian funding was monitored.

Expected accomplishment 4.2: Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Increase in the total number of ex-combatants, including adults, children and members of special-needs groups, disarmed and demobilized (2007/08: 277 children, 0 adults; 2008/09: 600 children, 25,000 adults; 2009/10: residual caseload of children and 55,000 adults)	Phase 1 of the national Disarmament, Demobilization and Reintegration (DDR) Programme continued during the year and made significant progress by increasing the demobilized figure to 23,602, including 5,687 females. A total of 17,036 ex-combatants and members of special groups were demobilized in 2009/10. Following the findings of the independent assessment review on DDR, the Programme was temporarily suspended. DDR operations resumed again in May 2010 following the endorsement of new eligibility and verification standard operating procedures by both the North and South DDR Commissions. Further delays in the implementation of the Programme were attributed to unexpected extreme weather conditions, food shortage, administrative issues, delays in receiving candidate master lists from the parties, elections and security-related issues in Southern Sudan.
4.2.2 Increase in the total number of adult ex-combatants and members of special-needs groups receiving reinsertion support (2007/08: 0; 2008/09: 25,000; 2009/10: 55,000)	A total of 17,036 ex-combatants received reinsertion packages, which represents 26 per cent of the registered caseload envisaged for DDR in the Sudan in Phase 1. 17,036 ex-combatants and members of special-needs groups received a transitional safety allowance of 860 Sudanese pounds per participant, non-food items and 3 months of family food rations.
4.2.3 Increase in the number of adult ex-combatants participating in reintegration programmes (2007/2008: 0; 2008/2009: 15,000; 2009/10: 50,000)	18,125 ex-combatants, including 4,648 women, have received counselling services and 5,734 participants have registered with Implementing Partners, thereby starting the process of reintegration. 2,363 participants, including 255 women, have received reintegration packages.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Technical assistance and financial support for the Government of National Unity and the Government of Southern Sudan in the disarmament and demobilization of up to 55,000 combatants and members of special-needs groups, including the provision of such services as registration and implementation of an information management system for personnel data on ex-combatants and members of special-needs groups; medical verification of disabled ex-combatants; sensitization and orientation of ex-combatants and members of special-needs groups on the objectives of the DDR programme; and the conduct of public information campaigns on the DDR process	Yes	Two standard operating procedures were signed by UNMIS and the 2 DDR Commissions, one on candidate eligibility verification, and the other on the identification and verification of Women Associated with the Armed Forces (WAAF) in Southern Sudan. Management information systems were implemented in 4 demobilization sites, namely, Rumbek, Aweil, Julud and Kauda, to register DDR participants. In the North, 10,000 demobilization and reintegration flyers were printed and distributed in Ed Damazin, Kadugli and Julud. Outreach initiatives included a DDR exhibition organized in Ed Damazin for the press and donor community, and another in Kadugli targeting community leaders from across Southern Kordofan.
Technical assistance to both DDR Commissions to facilitate the gradual shift to a national execution of the DDR programme by strengthening their programme management structures; support for technical capacity-building in 18 state offices of the DDR Commissions, for implementing the programme, through the identification of training needs and the provision of technical advice and logistical support	Yes	Technical and logistics support continued to be provided to both DDR Commissions. Work was completed on the State Offices of Aweil, Kwajok, Malakal and Bor, while work was still in progress in Wau, Yambio and Bentiu at the end of the period. Land allocation is still an issue in Juba. The UNMIS DDR Section supported the drafting of policy instruments, i.e., standard operating procedures, and provided on-the-job training to the North and South DDR Commissions on data entry, HIV/AIDS, gender and distribution of reinsertion packages. In terms of logistics, support was provided in setting up, equipping and operating 4 demobilization sites, including transportation of ex-combatants from assembly areas to demobilization sites.
Guidance and logistical support for the Northern and Southern Sudan DDR Commissions, in cooperation with UNICEF, in the identification, verification, release, family tracing and reunification, and reintegration of any remaining children still associated with armed forces and groups	Yes	Advocacy efforts with SAF resulted in the establishment of the Child Rights Unit within SAF and the training of more than 300 middle and senior ranking officers, including 92 deployed on the border with Chad. The provisions of the new SAF law and the responsibilities of officers towards its provisions on children and other humanitarian issues were included in the training.
Advocacy and technical support, in cooperation with UNICEF, for SAF and SPLA on mechanisms, policies and programmes aimed at preventing the re-recruitment of children	Yes	Monthly meetings were conducted with SAF and SPLA in raising awareness of the policies and mechanisms of preventing re-recruitment of child soldiers.

Technical guidance and logistical support for the two DDR Commissions to promote and monitor reintegration programmes, including the provision of advice on gender-responsive reintegration, for 50,000 ex-combatants and members of special-needs groups, including women and the disabled	Yes	UNMIS arranged 12 workshops with a total of 120 participants and provided on-the-job training to staff of the North/South Sudan Disarmament, Demobilization and Reintegration Committee on reintegration briefing, HIV, gender, data entry analysis and distribution reinsertion packages. Work was completed on the State Offices of Aweil, Kwajok, Malakal and Bor, while work is still in progress in Wau, Yambio and Bentiu.
Technical advice and logistical support for Commission staff in all 18 state offices for monitoring reintegration activities for up to 50,000 ex-combatants and members of special-needs groups	Yes	UNMIS, in collaboration with UNDP, deployed reintegration officers to 8 States in Northern Sudan and 6 States in Southern Sudan, with technical support being provided to the Central Sector States from Khartoum. The Monitoring and Evaluation Strategy was signed and capacity-building for the North/South Sudan Disarmament, Demobilization and Reintegration Committee was carried out in all states where UNDP maintains a presence, and specific training was held on monitoring and evaluation in Ed Damazin, Kadugli, Kassala and Juba for Commission staff.
Facilitation of quarterly meetings and 2 round-table conferences in Southern and Northern Sudan with bilateral and multilateral donors to review progress of the DDR programme and mobilize international support for reintegration activities; facilitation of monthly joint coordination meetings between the two DDR Commissions and provision of 6 briefings to the Ceasefire Joint Military Committee on progress of the programme	Yes	A DDR round-table meeting was organized in Kadugli, attended by all major donors and the United Nations and the leadership of the Government of National Unity/Government of Southern Sudan. Following the 2009 Registration Assessment, the National DDR Coordination Council established another coordination forum, the High-level Committee, chaired by the Council with high-level representation from the United Nations and donors. The High-level Committee met 5 times. Another forum for coordination with donors, the United Nations and government, the Ad Hoc Working Group, was established to review the response to the findings of the Registration Assessment. The Ad Hoc Working Group met 8 times. In addition, one Joint Coordination Meeting was held with donors, the North/South Sudan Disarmament, Demobilization and Reintegration Committee and the United Nations. The donors were also invited to 2 meetings in February 2010 to discuss the annual workplan and participated in the Project Executive Board meeting of the Sudan Disarmament, Demobilization and Reintegration Programme in March 2010.
Conduct of awareness campaigns on HIV/AIDS and gender-based violence in the 18 states receiving ex-combatants, including training of 50 change agents from SPLA and local NGOs, and refresher training courses for 25 SPLA peer educators on HIV/AIDS-related matters	No	A 10-day residential workshop entitled Training Change Agents in HIV and AIDS Peer Facilitation was conducted in both Juba and Rumbek. The Juba workshop involved 16 trainees and included both ex-combatants and WAAF, of whom 6 were women and 10 were men; the Rumbek workshop involved 28 trainees, of whom 7 were women and 21 were men.

Expected accomplishment 4.3: Equitable community-based recovery and rehabilitation throughout the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
4.3.1 Multi-Donor Trust Fund (national and Southern Sudan) portfolio reflects a global spending balance of two thirds of government resources and one third of donor resources	Donors committed a total of $839.4 million to both Sudan Multi-Donor Trust Funds (MDTFs), of which $246.0 million was to the MDTF-National and $593.4 million was to the MDTF-South. Of this, $784.8 million was received in total, of which $260.9 million was for the MDTF-N and $523.9 million was for the MDTF-S. A total of $345.6 million disbursed for the MDTF-N, of which $106.4 million was from the grant and $239.2 million from the Government of National Unity. A total of $344.6 million was disbursed for the MDTF-S, of which $166.1 million was from the grant and $178.5 million from the Government of Southern Sudan.
4.3.2 Comprehensive Joint Assessment Mission targets, as outlined in volume 2 of its report, are met	The review of the Joint Assessment Mission targets was postponed to the following year. Joint assessment was conducted in 5 States in South Sudan and the rest will be carried out in April 2011.
4.3.3 Multi-year Sudan Recovery Fund for Southern Sudan and the humanitarian and transitional appeal for Abyei implemented according to timelines agreed with United Nations partners and donors	Stabilization programmes for two States — Lakes and Jonglei — were approved. The Sudan Recovery Fund (SRF) was fully functional and resources were mobilized in line with pledges by donors. Project implementation remained on track under the leadership of the Government of Southern Sudan.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Mobilization of extrabudgetary resources for early recovery, reintegration and the transition to development, including provision of information on early recovery and rehabilitation requirements and on projects to empower women; hosting of donor conferences, inclusion of donors in coordination meetings and tracking of donor contributions for use by early recovery, rehabilitation and development organizations and by the Government of Southern Sudan	Yes	In the "5 plus 5" (5 members of the Government and 5 of the international community) consultations on humanitarian assistance and community development, donors identified priority areas for interventions together with line ministries and other governmental partners in support of state priorities such as peacebuilding and further transition to recovery. In Southern Sudan, donors participated in the monthly coordination Gender/Gender-based Violence Working Group, which is chaired by the Ministry of Gender, Social Welfare and Religious Affairs. That participation resulted in funds being made available for different interventions across Southern Sudan through establishing ad hoc subgroups to mobilize resources based on the interventions raised in the Gender/Gender-based Violence Working Group.

Strategic guidance and policy advice to the United Nations country team, humanitarian country team, NGOs, Government of National Unity and Government of Southern Sudan on early recovery, rehabilitation and the transition to development issues, through participation in Multi-Donor Trust Fund Oversight Committee meetings and bilateral meetings; and coordination of the development of the workplan of the United Nations and its partners for 2009, consistent with the Joint Assessment Mission process	Yes	Regular meetings held with the United Nations country team, NGO representatives and the International Committee of the Red Cross (ICRC) on the coordination and implementation of common humanitarian action and recovery and development initiatives at the national, Southern Sudan and state (10 States in South Sudan, Three Areas, 3 States in Darfur) levels. For Southern Sudan, meetings were held with the United Nations country team Juba satellite members, and from February, the United Nations country team and the Humanitarian Country Team held biweekly meetings.
Assistance to women's organizations and groups through community-based early recovery, reintegration and rehabilitation activities, including through assistance in writing proposals for quick-impact and early recovery, reintegration and rehabilitation projects; identification of and facilitation of access for potential donors	Yes	For Southern Sudan, the Women's Umbrella Organization was established in 2009. This umbrella organization encompasses all the community-based women's organizations/associations/groups and is increasing the ability to coordinate and respond to crises and interventions across Southern Sudan. Furthermore, 3 regional women's organizations were established to strengthen interventions in the regions. Assistance to the community-based women's organizations/associations/groups is addressed in both the Gender/Gender-based Violence Working Group and through the State Ministry of Social Development and the Ministry of Gender, Social Welfare and Religious Affairs. Financial and technical assistance was provided based on geographical location of donors and/or assisting international NGOs.
Liaison meetings with local government leadership and NGOs engaged in humanitarian and recovery activities in Northern Bahr El Gazal, Warrap, Unity and Upper Nile States (border states) that are responding to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement and the shift towards recovery and transition to development	Yes	The Deputy Representative for Humanitarian Coordination established the following coordination structures in those states: the Partners Meeting, the Humanitarian Coordination Forum, State United Nations country teams, and Sector Working Group and county teams for humanitarian coordination and liaison with government.

Conduct of weekly meetings at the regional level (Khartoum, Juba, El Fasher) and in the 19 states of Eastern and Southern Sudan and Darfur on government-led recovery and reintegration activities, including on the Sudan Recovery Fund; assistance to the Government of National Unity Ministry of Finance, the Government of Southern Sudan budget sector working groups and NGOs in the identification and costing of strategic development priorities, including women's development	Yes	Weekly coordination meetings held by the United Nations country team in Khartoum and satellites in Juba and El Fasher. In Southern Sudan, 52 meetings were held in Juba between the United Nations, NGOs and the Government of Southern Sudan regarding recovery, reintegration, the Sudan Recovery Fund and the budget sector working groups. Meetings were also held at the state level between the integrated teams and State government officials.
In collaboration with the United Nations country teams, preparation and implementation of joint programmes on youth development, conflict prevention, peacebuilding, health, HIV/AIDS and education for conflict-affected population	Yes	HIV and AIDS awareness programmes were created for 3,768 beneficiaries, comprising students, youth and women's groups, internally displaced persons, community leaders and others, in 11 locations.
Assistance to the Government of Southern Sudan in the management of and reporting on humanitarian, recovery and reintegration activities through the collection, analysis and dissemination of data for performance monitoring at the state and regional levels, and in prioritizing recovery activities	Yes	In Southern Sudan, UNDP, the Office for the Coordination of Humanitarian Affairs and UNMIS assisted the Government of Southern Sudan by collecting and providing relevant humanitarian, recovery and reintegration data, which contributed to performance monitoring at the state and Government of Southern Sudan levels.

Expected accomplishment 4.4: Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights

Planned indicators of achievement	*Actual indicators of achievement*
4.4.1 All serious incidents of protection-related violations, such as attacks by armed groups against civilians, sexual and gender-based violence, child recruitment and abductions, and freedom of access to basic resources addressed by governmental authorities or the ceasefire structures	Government institutions and ceasefire authorities' response to serious incidents of protection-related violations remained weak owing to poor infrastructure, and technical and logistical constraints. The Government did, however, take some steps to address these issues, including through the return of 38 abducted children during the inter-tribal conflicts through the joint efforts of the Ministry of Social Welfare, SPLA, State and local authorities and UNICEF; the development of a plan of action for the identification, return and reintegration of children associated with the armed forces and groups, signed by SPLA in November 2009; and the dissemination of the 2008 Child Act.

4.4.2 Establishment of joint Government-United Nations protection committees, at the local and state levels, to report and address protection gaps and issues in the Sudan (newly established 2007/2008: 6; 2008/2009: 13; 2009/10: 13)	The establishment of joint Government-United Nations protection committees was still pending at the end of the period. Further consideration is required, as there is concern within UNMIS and United Nations agencies regarding the number of committees at the state and local level. So far, only one joint Government-United Nations Protection Committee has been established in South Kordofan (Protection, Human Rights and Rule of Law State Coordination Committee), co-led by the Ministry of Social Welfare and UNMIS. In South Sudan, government line agencies and the Southern Sudan Relief and Rehabilitation Commission regularly engaged and participated in the monthly meetings of the United Nations Protection Working Group, at which protection violations and issues were discussed and addressed. In addition, protection issues were discussed in the monthly forum of the State Coordination Committees which exist in the 10 States of South Sudan, co-led by the State Governor and UNMIS.
4.4.3 Identification, demobilization and reintegration into civilian life of all children associated with armed forces and other armed groups; no reported instances of child recruitment into armed forces and groups	191 reported cases of child recruitment, and 532 children registered in the demobilization and reintegration process and activities. In South Sudan, the Plan of Action for the Demobilization, Release and Reintegration of Children Associated with Armed Forces and Groups was developed and its implementation is expected to increase the number of cases of children released, demobilized and reintegrated, with improved delivery of services.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring and reporting on the protection situation in the Sudan on a weekly basis, through identification of protection gaps and violations, and follow-up with national and local authorities and all other relevant parties to address protection issues	Yes	48 weekly reports on protection trends and incidents, as well as 48 weekly reports on the child protection situation, were produced, which were shared with the United Nations partners, NGOs and donor communities for information, policy and advocacy activities, strategic planning, resource mobilization and decision-making purposes. In addition, 45 advocacy meetings were held with government and state authorities and other partners to address specific issues, including in relation to intercommunal violence, children associated with armed forces and groups, abductions, impact of LRA attacks, harassment and abuses committed by the uniformed personnel, and migrations. Those issues were followed up by the Protection Working Groups and State Coordination Committee in all 10 States in Southern Sudan during their monthly meetings.

Conduct of 15 field investigations and assessments of serious abuses against civilians including cases of sexual and gender-based violence, the abduction and/or trafficking of children, the association of children with armed forces and groups and other violations of child rights	16	Field investigation missions concerning serious cases of child recruitment, abductions and disappearance, sexual and gender-based violence, killings, and harassments against civilians were conducted, out of a total of 50 needs assessments and verification missions undertaken.
Coordination of and participation in monthly meetings of joint state government-United Nations protection committees and inter-agency protection working groups to advocate for accountability and initiate preventive and remedial action by the authorities concerned	No	Only one Joint State Government-United Nations Protection Committee in South Kordofan was operational. However, other protection coordination forums that were operational included 22 Protection Working Groups operational in the states/counties, including a regional Protection Working Group in Juba and the Khartoum Protection Steering Group (national level) in Khartoum; 12 state child protection working groups, which met on a monthly basis to discuss child protection violations and issues, including recommending specific actions to address those violations; and 10 State Coordination Committees established in South Sudan, co-led by the State Governor and UNMIS, which also include protection of civilian issues in their monthly agenda to discuss violations and agree on follow-up actions. 4 dedicated mechanisms to follow up implementation of Security Council resolution 1612 (2005) are operational. At the national level, UNMIS co-chairs the quarterly meetings of the Security Council resolution 1612 (2005) Task Force and the Working Group established pursuant to Security Council resolution 1612 (2005) with UNICEF, and participated in the monthly meeting of the Central Child Protection Working Group and the quarterly meetings of the United Nations-Government Coordination Committee on Children and Armed Conflict, chaired by the National Council for Child Welfare. At the subnational level, UNMIS and UNICEF co-chair the Security Council resolution 1612 (2005) Sub-Task Force.
In collaboration with UNICEF and other partners, conduct 20 workshops with Joint Integrated Units, Joint Integrated Police Units, SPLA, SAF, the Government of National Unity and the Government of Southern Sudan police and civil service officials on the responsibility to protect civilians and to protect children from recruitment into armed forces and other violations, such as sexual and gender-based violence and abductions, including provision of specific tools for following up on their protection responsibilities, such as a checklist of violations, weekly field reports and refresher training	25	Workshops were held for 776 participants from government agencies and local authorities, including the Ministry of Social Welfare, the Ministry of Education, county administrators, judges, SPLA, the Joint Integrated Unit, police, prison staff, national monitors, media groups, and civil society organizations leaders/members. These workshops included themes on children associated with armed forces and groups, child recruitment, abductions, children in contact with the law, Security Council resolution 1612 (2005), dissemination of the 2008 Child Bill Act, protection of civilians under imminent threat, sexual and gender-based violence, and community policing.

Conduct of 15 workshops, each with an average of 40 UNMIS uniformed personnel on their responsibility to protect civilians under imminent threat of physical violence, including through the provision of guidance and specific tools, such as general protection and child protection thematic papers, training materials and advocacy and information materials	17	Workshops conducted for 921 uniformed personnel. These included training on protection of civilians under imminent threat of physical violence and child protection issues, including provision of guidance and specific tools on general and child protection advocacy.
Conduct of 2 workshops in Khartoum and Juba, each with 30 participants from the Government of National Unity Ministry of Social Welfare and Ministry of Justice, the Government of Southern Sudan Ministry of Gender and Religious Affairs and Ministry of Justice, and civil society organizations on gender-based violence, and the development and broadcast of a 30-minute radio programme on gender-based violence	Yes	A workshop on gender mainstreaming for the Government of Southern Sudan Ministry of Gender, Social Welfare and Religious Affairs, which also included gender focal points from other Government of Southern Sudan line Ministries, was held in Juba for 28 participants. One workshop on Security Council resolutions 1820 (2008) and 1888 (2009) with the Government of National Unity Ministry of Justice, Unit for Combating Violence against Women, and a 3-day workshop with the Government of National Unity Ministry of Social Welfare, Women and Child Affairs to review progress made in implementing the National Women's Empowerment Policy, including to identify gaps and solutions, were held. On UNMIS Radio Miraya in Juba, 45-60 minute radio programmes were broadcast weekly on various issues, including gender-based violence and women's participation in elections.
Conduct of 8 training courses, each for about 7 participants from civil society organizations and NGOs in Juba, Malakal, Wau, Kadugli, Aweil, Ed Damazin and Abyei, as peer educators on HIV/AIDS prevention strategies and basic education on sexually transmitted diseases (STDs)	4	Training workshops organized by UNMIS in Kadugli, Juba, Abyei and Khartoum, from which 8 NGO members graduated as HIV and AIDS peer educators.
Conduct of 8 training courses, each for about 7 participants from SAF and SPLA in Khartoum, Juba and Abyei, as peer educators on HIV/AIDS prevention strategies and basic education on STDs	5	Training workshops organized by UNMIS in Khartoum Juba and Abyei, from which 11 members of SPLA and SAF graduated as HIV and AIDS peer educators.

Component 5: support

41. The support component reflects the work of the Personnel Conduct and Discipline Team, the HIV/AIDS Unit, the Security and Safety Section, the Mission Support Division and the Mine Action Service. Key priorities during this period included support to a DDR programme and the reconfiguration of the military component in line with the recommendations of a military assessment study, including the construction of new team sites and continued efforts to significantly

reduce the environmental impact of Mission operations. In addition to this, continued emphasis was placed on security with the construction of added security measures to existing premises and improved security presence at team sites.

42. The Mission continued to provide measured support to the African Union-United Nations Hybrid Operation in Darfur (UNAMID) in accordance with a memorandum of understanding setting the modalities for the development of common services, including in such areas as security, air fleet management and aircraft utilization, movement control, property management, transport and medical services, communications and information technology services and supply.

43. Communications and information technology services included the provision of voice and data to El Obeid via a common terrestrial fibre infrastructure shared with UNAMID in Khartoum. Both missions were utilizing existing UNMIS facilities in Khartoum via the satellite hub to provide connectivity to El Fasher (UNAMID) and the United Nations Logistics Base in Brindisi, Italy.

44. UNMIS continued to provide fuel, oil and lubricants for UNAMID aircraft and vehicles on a cost-reimbursable basis during the reporting period. Having joint dispatch services in Khartoum and El Obeid for transportation of national staff means a single infrastructure meeting the requirements of both missions. That provided a reduction in staff and vehicles. A single workshop facility provides maintenance and repair support in Khartoum and El Obeid, which achieves synergy between the functioning of the Transport Sections of both missions, thus reducing duplication of effort and system cost.

45. UNMIS and UNAMID have continued to share assets and services to move both passengers and cargo on the Entebbe (EBB)-Khartoum (KRT) and Khartoum-Entebbe routes, with flights twice a week. The average percentage of UNAMID passengers on UNMIS flights on the EBB/KRT and KRT/EBB routes during the 2009/10 period were at 57 per cent and 54 per cent, respectively. Of all cargo on UNMIS aircraft, 100 per cent is UNMIS cargo. UNMIS has also utilized UNAMID-dedicated cargo aircraft to move cargo. Facilities at Port Sudan and Khartoum Airport terminal continue to be shared as common services.

46. UNMIS and UNAMID have reviewed joint aviation requirements and have developed a comprehensive sharing programme to maximize the usage of both fleets. Those assets include: MD-83, B-737, CRJ and ATR aircraft and 1 IL-76. Moreover, extensive use of helicopter air assets was shared, including MI-8 and the larger MI-26 aircraft.

Expected accomplishment 5.1: Increased efficiency and effectiveness of logistical, administrative and security support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Increase in the number of security guards provided through outsourcing arrangements (2007/08: 0; 2008/09: 0; 2009/10: 72)	Outsourcing of security guard services continues. Expressions of interest from security companies were sought and received, field site visits were conducted; however, they were not completed because of political uncertainties in the North and South that affected the selection of potential vendor companies.

5.1.2 Increase in the number of locations in the Mission where UNMIS provides its own aircraft handling services (2007/08: 5; 2008/09: 6; 2009/10: 8)	The number of locations in the Mission being provided with ground-handling services by their own resources increased to 7, with 1 airport experiencing delay in construction.
5.1.3 Reduction in consumption of medical supplies (2007/08: $1,024,800; 2008/09: $1,678,800; 2009/10: $946,800)	Achieved: Following optimization of the purchase schedule and maintenance of stock levels, the cost of medical supplies was reduced to $946,768.
5.1.4 Increase in the number of civilian personnel living in permanent structures within United Nations-provided accommodation camps at sector headquarters locations (2008/09: 20 per cent; 2009/10: 80 per cent; 2010/11: 100 per cent)	Achieved: The number of accommodation units rose to 3,051. Additional units were provided in the following sectors: Juba (229), Kadugli (51), Malakal (16), Abyei (25) and Wau (3). The number of civilian personnel living in permanent structures in the 2009/10 period was 80 per cent.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Replacement of commercial service provision with in-house capacities for aircraft ground-handling requirements in Khartoum and El Obeid as part of an ongoing review of the Mission's long-term strategy	No	Ground-handling services for El Obeid were provided by in-house capacities, but Khartoum remains being outsourced since its apron was under construction during the reporting period; however, once the work on the apron is completed, the outsourcing of the services will be discontinued and UNMIS staff and equipment will replace the contractor, which is expected to result in significant cost savings.
Review of the Mission's security requirements and implementation of a phased outsourcing strategy for security functions commensurate with risk assessments and the availability of a viable commercial security services provider	No	The outsourcing of security guard services is currently on hold owing to the uncertainty surrounding the referendums.
Introduction of enhanced medical-supply management practices, including tracking of consumption patterns for fast- and slow-moving stocks		Analysis of monthly inventories from United Nations-owned equipment clinics for the measurement of monthly usage quantities and subsequent determination of operating stocks, maximum stocking level, economic order level and economic order quantity and adjustment of procurement patterns accordingly.
Year two of a three-year construction plan for the conversion of United Nations-provided accommodation from prefabricated to permanent structures at sector headquarters locations	No	With the main focus for the Mission on the Mission Priority Projects (MPP), only 3 permanent structures were constructed in Juba.

Military, police and civilian personnel

Emplacement, rotation and repatriation of an average strength of 9,450 military contingent personnel, 525 military observers and 715 United Nations police officers		Emplaced, rotated and repatriated:
	9,271	military personnel,
	486	military observers and
	683	police officers.
		There was lower deployment of troops than planned at the beginning of the period.
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel	Yes	Full verification and monitoring of all contingent-owned equipment was carried out during the year.
Storage and supply of rations and water for an average of 9,247 military personnel in 29 locations	9,075	Military personnel provided with rations in 22 locations
Administration of an average of 4,914 civilian staff, comprising 1,182 international staff, 3,311 national staff and 421 United Nations Volunteers		Administration of an average of:
	3,833	civilian staff, comprising:
	831	international staff,
	2,655	national staff and
	347	United Nations Volunteers.
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	A conduct and discipline programme, including training, prevention, monitoring of compliance, recommendation for disciplinary action, and outreach was fully implemented for all categories of personnel.

Facilities and infrastructure

Maintenance of Mission headquarters complex in Khartoum and UNMIS buildings and facilities in all accommodation camps in 6 sectors, southern regional headquarters, El Obeid logistics base and 19 team sites	Yes	Mission headquarters complex in Khartoum and all UNMIS premises in 6 sectors and 19 team sites maintained, as planned.

Construction of United Nations House in Juba to accommodate all UNMIS civilian and military components in one compound, and bunkers in all sectors and at Mission headquarters. Construction of offices at headquarters. Construction of sector 6 headquarters in Abyei and permanent buildings for Camps	No	Prototype staff accommodations were constructed. Cottage industries established for the construction of staff accommodation. Construction of hard-walled underground bunker was deemed not to be practical or economical, and therefore not implemented. Alternative safe havens based upon Hesco bastion and protecting key building(s) in all sectors. Expansion of Abyei continued to establish it as a sector HQ. The 2-storey hard-walled HQ building was not constructed in Abyei, as resources were relocated to the United Nations House project. Hard-wall camp buildings were not constructed, as the focus was on expanding the Abyei HQ compound.
Provision of sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Provided as planned for all premises.
Operation and maintenance of 15 United Nations-owned water treatment plants and 42 wells in Mission-wide locations		Operated and maintained:
	13	United Nations-owned water treatment plants. 2 water treatment plants were not functional owing to lack of spare parts.
	34	Wells, as 8 went dry and were not operational.
Operation and maintenance of 727 United Nations-owned generators across the Mission	460	UN-owned generators operated and maintained as follows: Juba, 142; Wau, 95; Malakal, 88, Ed Damazin, 44; Abyei, 27; Port Sudan, 3; Khartoum, 49; and El Obied, 12. The remaining 134 United Nations-owned units were written off and 133 units await write-off.
Storage and supply of 16.2 million litres of petrol, oil and lubricants for United Nations-owned and contingent-owned generators	20.8 million	Litres of fuel supplied for United Nations-owned and contingent-owned generators. Higher-capacity generators were deployed and additional team was established, resulting in higher consumption.
Maintenance of 892 km of primary and secondary supply routes	104 km	Primary and secondary roads maintained during the period owing to breakdown of equipment and non-availability of spare parts.
Maintenance and repair of 6 airfield facilities in 6 locations: Kadugli, Malakal, Juba, Ed Damazin, Wau and El Obeid, and 8 airstrips and 14 helicopter landing sites across the Mission area	Yes	6 airfields in 6 locations, 8 airstrips and 14 helicopter landing sites maintained and repaired across the Mission area.
Upgrade and rehabilitation of Juba and Malakal berthing facilities	No	Only the Malakal berthing facility was maintained owing to implementation of the Mission Priority Projects.

Demining of elements of the existing transportation infrastructure, including assessment and verification of 2,424 km of roads by route survey and verification teams in support of Mission operations, and assistance with humanitarian demining as required	2,021 km	Of roads were verified, assessed and surveyed, including 432 km identified as potentially dangerous and 1,589 km which were found to have no evidence of mines or unexploded ordnance (UXO). In addition, UNMIS-funded contractors performed 5,046,630 square metres of area clearance and destroyed 3,237 anti-personnel (AP) mines, 329 anti-tank (AT) mines, 10,102 UXO and 22,337 pieces of small arms ammunition (SAA).
Maintenance of rapid response capacities at the regional level to address unplanned requirements for the clearance of mines or explosive remnants of war, as identified by UNMIS or the United Nations country team	Yes	Military demining companies acted as rapid response capacities at the regional level and effectively responded to and cleared 642,482 square metres of area, and destroyed 211 AP mines, 24 AT mines, 10,595 UXO and 65,420 SAA.
Ground transportation		
Operation and maintenance of 2,822 United Nations-owned vehicles by 9 workshops in 9 locations: Khartoum, El Obeid, Juba, Wau, Rumbek, Malakal, Abyei, Ed Damazin and Kadugli	2,713	United Nations-owned vehicles maintained in 9 workshops at 9 locations, in Khartoum, El Obeid, Juba, Wau, Rumbek, Malakal, Abyei, Ed Damazin and Kadugli. The lower number of vehicles maintained was due to non-arrival of vehicles procured in the 2009/10 budget period.
Supply of petrol, oil and lubricants for ground transportation for an average of 1,906 contingent-owned vehicles	1,575	Contingent-owned vehicles supplied with fuel, oil and lubricants. The lower number of contingent-owned vehicles was due to a reduction of 275 troops (as recommended by the Military Capability Study) and late deployment of units.
Air transportation		
Operation and maintenance of 12 fixed-wing and 28 rotary-wing aircraft, including 16 military-type aircraft, across the Mission		Operated and maintained:
	11	fixed-wing aircraft;
	39	rotary-wing aircraft.
		The lower number of fixed-wing aircraft was due to failed arrival of 1 IL-76 aircraft. The higher number of rotary-wing aircraft, including 11 additional helicopters, was in support of the Electoral Assistance Division (EAD).
Provision of fuel for 12 fixed-wing and 28 rotary-wing aircraft	Yes	Fuel was supplied for 11 fixed-wing and 39 rotary-wing aircraft in 21 locations.

Naval transportation

Provision of fuel, oil and lubricants for 6 contingent-owned patrol boats, 2 reconnaissance boats and 1 support vessel	9	Contingent-owned patrol boats supplied with fuel, oil and lubricants.

Communications

Support and maintenance of a satellite network with one 7.3-metre earth station hub to provide voice, fax, video and data communications, as well as 44 very small aperture terminals across the Mission	Yes	7.3-metre satellite Earth Station Hub supported and maintained; 56 VSAT Earth Stations deployed, including the initial deployment of Internet services via satellite.
Support and maintenance of the Mission's telephone system, consisting of 122 telephone exchange units and 55 microwave links		Support and maintenance provided for:
	92	telephone exchange units and
	54	microwave links.
		32 telephone exchange units and 1 microwave link were not supported, as the United Nations House in Juba was not completed.
Support and maintenance of 1,550 HF mobile radios, 2,052 VHF mobile radios that will be deployed to support the total requirement for ground transportation and 6,904 VHF hand-held radios		Support and maintenance provided for:
	152	HF Base stations installed,
	1,393	HF mobile installed,
	1,778	VHF mobile installed and
	6,084	VHF hand-held issued.
		The lower number of HF/VHF mobile installations was due to some 4x4 vehicles not performing patrol duties and therefore not needing mobile radios. The lower hand-held radio distribution was due to higher vacancy rates.
Maintenance and deployment of 2 mobile deployable telecommunications systems, which are part of the Mission's disaster recovery and business continuity plan	2	Mobile Deployable Telecommunications Systems (MDTS) vans deployed.
Support and maintenance of 26 radio rooms in field offices to support vehicle and flight tracking and operations	25	Radio rooms supported and maintained. 1 team-site location (Talodi) was not fully operational during the period.
Support and maintenance of 31 FM radio broadcast stations and 4 radio production facilities, in Khartoum, Juba, Malakal and Wau		Support and maintenance provided for:
	15	radio transmitters and
	4	production facilities.
		16 radio transmitters were not supported owing to continued restrictions imposed on the deployment of radio transmitters in the northern part of the Sudan.

Information technology

Support and maintenance of 191 servers, 4,691 desktop computers, 1,349 laptop computers, 1,167 printers and 244 digital senders in 40 network system locations		Support and maintenance provided for:
	165	server units,
	4,619	desktops,
	1,349	laptops,
	1,167	printers and
	244	digital senders.
		26 servers and 72 desktop computers were not supported as the additional data centres at Juba and the team sites were not completed during the period.
Support and maintenance of local area networks and wide area networks (WAN) for 6,522 users in 40 network system locations		Support and maintenance provided for:
	6,482	users and
	55	network locations.
		The lower number of users was due to higher vacancy rates; 15 additional sites were commissioned to temporarily support the elections.
Support and maintenance of the wireless network, consisting of 225 access points and bridges	122	Access points and bridges supported and maintained. The lower number was due to reduction of wireless access points and bridges and expansion of cabling infrastructure.

Medical

Operation and maintenance of 9 level-I civilian clinics and 25 level-I military hospitals, 14 of which are split into 28 forward medical teams, 5 level-II hospitals, 1 level-III hospital and 5 aerial medical evacuation teams across the Mission		Operations and maintenance of:
	9	level-I civilian clinics,
	25	level-I military hospitals, from which 16 forward medical teams (FMT) were derived based on operational needs. That reduced the need for 12 FMTs,
	5	level-II hospitals,
	1	level-III hospital,
	5	aerial medical evacuation teams were operated and maintained across the Mission area.
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including 2 level-IV hospitals in Nairobi and 3 in Cairo, and one aerial medical rescue and evacuation facility outside the Mission area	Yes	1 level-IV hospital in Nairobi and 3 in Egypt were maintained. 1 level-IV hospital in Nairobi was discontinued, as services were available through newly contracted facilities in a neighbouring country.

Continuous provision of HIV voluntary confidential counselling and testing for Mission personnel	Yes	445 Mission personnel benefited through the continuous provision of HIV voluntary confidential counselling and testing.
Sustained HIV sensitization programme, including peer education, for Mission personnel	Yes	14,744 Mission personnel were sensitized on HIV through induction sessions and peer education training during the reporting period.
Security		
Provision of security services 24 hours a day, 7 days a week for the entire Mission area	Yes	Security services were provided 24 hours a day, 7 days a week for United Nations personnel, and no serious security incidents were reported.
Personal protection for the Head of Mission and other designated senior Mission officials and visitors	Yes	Personal protection was provided for the Head of Mission and designated senior United Nations officials and delegations.
338 Mission-wide site security assessment, including residential surveys	356	Security risk assessments and residential surveys were conducted to mitigate risks posed to United Nations personnel in insecure environments.
Conduct of a total of 416 information sessions on security awareness and contingency plans for all Mission staff	492	Security awareness and Safe and Secure Approaches in Field Environment (SSAFE) trainings/sessions on contingency plans were conducted for all Mission staff.
Induction security training and primary fire training and drills for all new Mission staff	Yes	Induction security training and fire safety training and drills were provided for all new Mission personnel.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	26 430.9	26 128.4	302.5	1.1
Military contingents	248 359.8	236 977.4	11 382.4	4.6
United Nations police	35 036.9	35 416.1	(379.2)	(1.1)
Formed police units	—	—	—	—
Subtotal	**309 827.6**	**298 521.9**	**11 305.7**	**3.6**
Civilian personnel				
International staff	147 362.5	139 690.0	7 672.5	5.2
National staff	57 336.7	63 221.6	(5 884.9)	(10.3)
United Nations Volunteers	12 306.6	15 398.2	(3 091.6)	(25.1)
General temporary assistance	7 117.4	6 206.9	910.5	12.8
Subtotal	**224 123.2**	**224 516.7**	**(393.5)**	**(0.2)**
Operational costs				
Government-provided personnel	1 743.4	1 602.8	140.6	8.1
Civilian electoral observers	—	—	—	—
Consultants	486.1	620.2	(134.1)	(27.6)
Official travel	5 220.2	8 460.8	(3 240.6)	(62.1)
Facilities and infrastructure	106 148.8	104 700.0	1 448.8	1.4
Ground transportation	24 713.8	22 337.4	2 376.4	9.6
Air transportation	156 880.7	150 730.4	6 150.3	3.9
Naval transportation	107.4	100.5	6.9	6.4
Communications	26 547.0	21 348.8	5 198.2	19.6
Information technology	16 717.8	19 937.6	(3 219.8)	(19.3)
Medical	10 095.0	9 388.1	706.9	7.0
Special equipment	3 160.6	2 116.5	1 044.1	33.0
Other supplies, services and equipment	71 578.6	67 071.0	4 507.6	6.3
Quick-impact projects	1 000.0	999.3	0.7	0.1
Subtotal	**424 399.4**	**409 413.4**	**14 986.0**	**3.5**
Gross requirements	**958 350.2**	**932 452.0**	**25 898.2**	**2.7**
Staff assessment income	22 217.2	24 919.9	(2 702.7)	(12.2)
Net requirements	**936 133.0**	**907 532.2**	**28 600.8**	**3.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**958 350.2**	**932 452.0**	**25 898.2**	**2.7**

B. Summary information on redeployments across groups

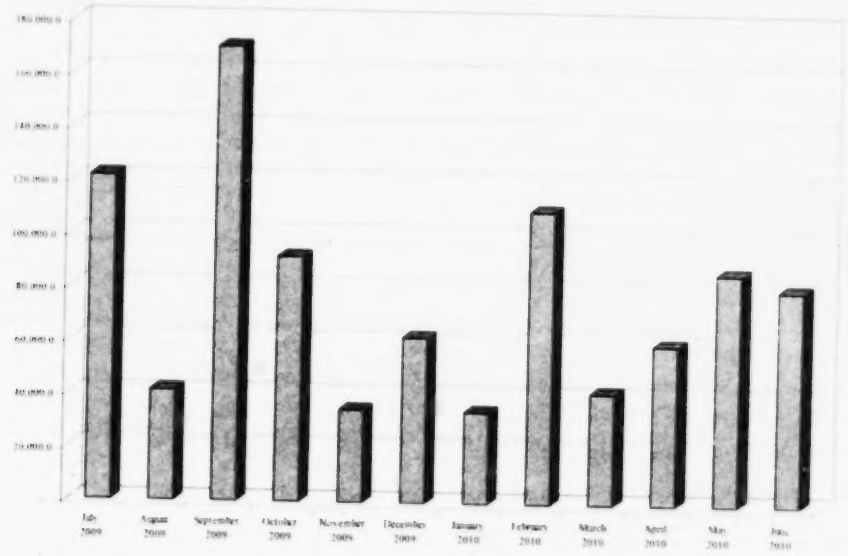
(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	309 827.6	(8 393.8)	301 433.8
II. Civilian personnel	224 123.2	1 280.0	225 403.2
III. Operational costs	424 399.4	7 113.8	431 513.2
Total	**958 350.2**		**958 350.2**
Percentage of redeployment to total appropriation			**0.88**

47. During the reporting period, a total of $8,393,800 was redeployed from the military and police personnel, owing to higher vacancy rates for the troops and military observers, to operational costs. These redeployments were needed to cover the unforeseen requirements to support the national elections in the Sudan, including additional travel of staff and, also, for the implementation of the Mission's priority projects, including construction of the United Nations House in Juba and construction of the additional team site, as recommended by the Military Capability Study. The total amount of funds which were redeployed during the period represented 0.88 per cent of the total appropriation.

C. Monthly expenditure pattern

(Thousands of United States dollars)



Note: The higher expenditure pattern during July 2009 resulted from the start of the new annual procurement cycle. In September 2009 and February 2010, the higher expenditure patterns were attributable to obligating of funds for the payment of troop costs, contingent-owned equipment and self-sustainment costs to the troop contributors.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 319.2
Other/miscellaneous income	3 741.7
Voluntary contributions in cash	—
Prior-period adjustments	(41.0)
Cancellation of prior-period obligations	17 134.0
Total	**26 153.9**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	49 468.8
Formed police units	—
Subtotal	**49 468.8**
Self-sustainment	
Facilities and infrastructure	18 011.2
Communications	7 948.5
Medical	7 783.8
Special equipment	2 116.5
Subtotal	**35 860.0**
Total	**85 328.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.60	24 March 2005	—
Intensified operational condition factor	3.80	24 March 2005	—
Hostile action/forced abandonment factor	3.30	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0.0 to 3.00		

IV. Analysis of variances[1]

	Variance	
Military observers	$302.5	1.1%

48. The lower requirements were mainly due to the higher actual vacancy rate of 7.5 per cent, as compared to budgeted 5 per cent, which was partially offset by higher actual rotation costs of military observers.

	Variance	
Military contingents	$11 382.4	4.6%

49. The lower requirements were primarily attributable to lower actual cost of Ceiling Man-day rations and bottled water due to the use of water treatment plants ($10.4 million), lower costs for travel for emplacement rotation and repatriation ($5.4 million), and lower reimbursement costs due to a higher actual vacancy rate of 4 per cent, as compared to budgeted rate of 1 per cent ($4.4 million). The lower requirements were partially offset by the higher costs for contingent-owned special equipment and for the deployment and repatriation of equipment ($9.0 million).

	Variance	
United Nations police	($379.2)	(1.1%)

50. The higher requirements were mainly attributable to the lower actual average vacancy rate of 4.5 per cent, as compared to budgeted rate of 7 per cent.

	Variance	
International staff	$7 672.5	5.2%

51. The lower requirements were mainly due to lower actual common staff costs coupled with a higher actual vacancy rate of 27.6 per cent, as compared with a budgeted rate of 22 per cent, and to lower costs for hazardous duty station allowance because of the discontinuation of the allowance in Khartoum, El Obeid and Port Sudan, effective February 2010.

	Variance	
National staff	($5 884.9)	(10.3%)

52. The higher requirements resulted primarily from the application of a new national staff salary scale, effective 1 January 2009, as well as the implementation of new human resource reforms ($10.8 million), partially offset by the lower requirements for the hazardous duty station allowance, due to its discontinuation in Khartoum, El Obeid and Port Sudan, effective February 2010.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations Volunteers	($3 091.6)	(25.1%)

53. The higher requirements were due to a 17.3 per cent actual vacancy rate for the international United Nations Volunteers (UNVs), as compared to 30 per cent budgeted, deployment of additional 79 international UNVs in support of the elections, as well as an increase in the Volunteers' living allowance, effective 1 March 2009.

	Variance	
General temporary assistance	$910.5	12.8%

54. The lower requirements were due to an actual lower vacancy rate of 44.6 per cent for the national General Service staff, as compared to budgeted rate of 17.7 per cent, which were partially offset by the need to hire individual contractors in remote areas to maintain UNMIS facilities.

	Variance	
Government-provided personnel	$140.6	8.1%

55. The lower requirements were primarily due to 20 rotations of the Correctional Officers, as compared to the planned 34 rotations.

	Variance	
Consultants	($134.1)	(27.6%)

56. Additional requirements were needed for consultancy services in support of elections and increased costs of implementation of on-the-job vocational training for Southern Region staff.

	Variance	
Official travel	($3 240.6)	(62.1%)

57. The higher requirements were needed to cover unforeseen travel costs to support the elections in April 2010, additional travel costs resulting from the human resource reforms, the travel of temporary duty staff and Mission training requirements.

	Variance	
Facilities and infrastructure	$1 448.8	1.4%

58. The lower requirements resulted mainly from the unutilized resources under maintenance services, owing to termination of the catering contract for a Troop-Contributing Country (TCC) Unit in March 2010 in Juba, Kadugli and Dilling ($7.6 million), lower cost of contingency-owned equipment, due to a reduction of 275 troops and late deployment of TCC Units ($4.7 million), security services, due to delays in outsourcing of the security guard force ($1.2 million), and generator spare parts and supplies ($1.7 million). These lower requirements were partially offset by the unforeseen need to acquire single- and three-module prefabricated buildings and tents ($6.0 million), generators, office furniture and accommodation

equipment for the elections ($7.4 million) and for the construction of the United Nations House in Juba ($0.4 million).

	Variance	
Ground transportation	$2 376.4	9.6%

59. The lower requirements were primarily a result of lower fuel costs ($2.1 million) and spare parts costs ($0.7 million), due to outsourcing of maintenance services. The lower requirements were partially offset by higher maintenance costs due to outsourcing of level 2 and 3 maintenance services ($0.3 million) and payments of prior-period late invoices for the acquisition of vehicles ($0.2 million).

	Variance	
Air transportation	$6 150.3	3.9%

60. The lower requirements were due to lower consumption of fuel, resulting from non-deployment of 2 aircraft and reduced deployment of 5 aircraft ($6.1 million), lower landing fees and handling charges, due to early termination of the handling services contract for El Obeid Airport, and non-utilization of 1,441 flying hours during the period ($2.1 million). These lower requirements were partially offset by higher actual rental and operation costs of helicopters ($1.3 million) and fixed-wing aircraft ($0.8 million).

	Variance	
Naval transportation	$6.9	6.4%

61. The lower requirements were attributable to a lower actual premium for naval insurance.

	Variance	
Communications	$5 198.2	19.6%

62. The unutilized requirements resulted primarily from the receipt of communications equipment from other missions ($2.7 million), since the planned decentralization of the satellite hub did not require the expansion of a satellite transponder ($1.4 million), and from lower contingency-owned equipment costs due to a higher vacancy rate for the troops ($0.9 million).

	Variance	
Information technology	($3 219.8)	(19.3%)

63. Additional requirements were mainly due to acquisition of unforeseen additional equipment for the United Nations House in Juba.

	Variance	
Medical	$706.9	7.0%

64. The lower requirements were associated with lower contingency-owned equipment costs, due to lower actual troop strength ($0.6 million) and lower costs of medical supplies, which were available in stocks ($0.3 million). The lower

requirements were partially offset by a higher cost of medical services ($0.2 million) due to a higher number of medical evacuations.

	Variance	
Special equipment	$1 044.1	33.0%

65. The lower requirements resulted from a downsizing of the demining units in the first quarter of 2009/10, as well as delayed deployment of construction and transport companies, which were to be deployed in July 2009, but were actually deployed in January and March 2010, respectively.

	Variance	
Other supplies, services and equipment	$4 507.6	6.3%

66. The lower requirements were primarily due to delays in the implementation of the DDR Programme, which commenced in the second half of the period ($11.3 million). This was partially offset by additional requirements for freight, resulting from the movement of United Nations-owned equipment to the Regional Support Base and warehousing facilities in the sectors ($3.6 million), higher bank charges ($1.3 million) and loss on exchange for the period ($1.2 million).

V. Actions to be taken by the General Assembly

67. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **To decide on the treatment of the unencumbered balance of $25,898,200 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2010 amounting to $26,153,900 from interest income ($5,319,200), other/miscellaneous income ($3,741,700), prior-period adjustments (-$41,000) and cancellation of prior-period obligations ($17,134,000).**